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USAID/HAITI



**FY 1999 Results Review
and Resource Request**

June 1997

Director, U.S. Agency for International Development

May, 1997

Dear Mark:

This R4 reflects the significant achievements and the tremendous challenges that lie ahead for our economic assistance program to Haiti. As you are aware, our program results to date have been achieved under very difficult political and programmatic circumstances. We have a basis, however, to build upon. Democracy in Haiti has weathered assaults and has prospered. Economic growth has been slow, but there are positive signs that an enabling environment is taking shape that will encourage investment which will lead to greater employment opportunities. We have promoted and expanded health care delivery systems and worked to strengthen education in order to maintain a social safety net for the vast majority of impoverished Haitians. But many challenges remain. Political will on the part of the GOH to make difficult decisions related to privatization, civil service reform and decentralization has not always been apparent.

As we believe that conditions exist for us to begin to design a longer-term development strategy for Haiti, this R4 requests Bureau consideration for the Mission to complete such a strategy for presentation at next year's R4 review. This exercise will be designed to improve the logical consistency and clarify working assumptions to our program planning. It may also result in the identification of revised Strategic Objectives and intermediate results. Because of that, we didn't make any changes in the R4's IRs.

Substantial levels of assistance continue to be necessary in order to achieve Administration objectives in Haiti. Adequate resources are necessary to reform the judicial system in order to establish the rule of law; revitalize the economy to increase incomes for the poorest; strengthen public institutions so that they can better plan and manage development; and continue to provide health and education benefits to a people who have nearly nothing.

It is a daunting task, but one that we can achieve together. I look forward to working with you in realizing Haiti's potential.

Phyllis Forbes

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List of Acronyms

AOJ	Administration of Justice Project	IMF	International Monetary Fund
ASEC	French acronym for local Government Assemblies	IOM	International Organization for Migration
CEP	French acronym for Provisional Electoral Commission	IMR	Infant Mortality Rate
CIDA	Canadian International Development Agency	IPM	International Police Monitors
CG	Consultative Group	LOA	Life of Activity
CGP	Communal Governance Program	MARNDR	Ministry of Agriculture
CPR	Contraceptive Prevalence Rate	MENJS	Ministry of National Education, Youth and Sports
CMEP	French acronym for the Modernization Council	MNF	Multi-National Force
CLED	Center for Free Enterprise and Democracy	MOE	Ministry of Environment
DA	Development Assistance	MOJ	Ministry of Justice
DEP	Democracy Enhancement Project	NAD	New Activity Descriptions
DR	Dominican Republic	NBIs	Non-Banking Intermediaries
EAP	Environmental Assistance Package Project	NEAP	National Environmental Action Plan
EBOP	Emergency Balance of Payments Program	NGOs	Non-Governmental Organizations
EERP	Emergency Economic Recovery Plan	OAS	Organization of American States
EIA	Environmental Initiative of the Americas	OE	Operating Expenses
ESF	Economic Support Fund	ORT	Oral Rehydration Therapy
ESMAP	Energy Sector Management and Assistance Program	OTI	Office of Transition Initiatives
ETF	Environmental Task Force	PAR	Policy and Administrative Reform Project
EU	European Union	PED	Provincial Enterprise Development Project
FAD'H	French acronym for Haitian Armed Forces	PL-480	Public Law 480 (Title II and Title III food activities)
FAES	French acronym for an IBRD-supported organization which administers employment and community projects	PLUS	Productive Land Use Systems Project
FSN	Foreign Service National	PRET	Program for the Recovery of the Economy in Transition
FTE	Full Time Equivalent	PSC	Personal Services Contractor
FY	Fiscal Year (Oct. 1 - Sept. 30)	PROMESS	French acronym for an essential drug program under the auspices of the Pan American Health Organization
GDP	Gross Domestic Product	PSFP	Private Sector Family Planning Project
GOH	Government of Haiti	PURE	French acronym for an Interamerican Development Bank activity supporting jobs in infrastructure and agriculture
HDF	Haitian Development Foundation	PVOs	Private Voluntary Organizations
HNP	Haitian National Police	RESTORE	Reforming Education Services and Technologies to Offer Resources to the Economy
IBRD	International Bank for Reconstruction and Development, a.k.a., the World Bank	TFR	Total Fertility Rate
ICITAP	International Criminal Investigation Training Assistance Program	TWM	Targeted Watershed Management Project
IDB	Interamerican Development Bank	UN	United Nations
IFC	International Finance Corporation	UNDP	United Nations Development Programme
IFES	International Foundation of Electoral Systems	UNMIH	United Nations Mission in Haiti
IFIs	International Financial Institutions	USDH	United States-citizen Direct Hire
IIBE	Incentives to Improve Basic Education Project	VACS	Voluntary Agencies for Child Survival Project
ILD	Haitian Institute for Liberty and Democracy		

A. PART I: OVERVIEW

The Development Challenge

According to the Human Suffering Index¹, Haitians endure the fourth poorest living conditions in the world. At the current rate of population growth, Haiti's population, estimated at 7.2 million, will double by the year 2027. Its natural resource base has been ravaged and only 1.4 percent of its tree cover which existed at the turn of the century remains today. At \$229, Haiti has the hemisphere's lowest per capita gross domestic product (GDP), which is less than one-half that of the hemisphere's second poorest nation, Honduras (\$597 per capita GDP)². Approximately 70 percent of its population is under or unemployed. With roughly 70 percent of its adult population unable to read or write, Haiti has one of the lowest literacy rates in the world. A USAID-sponsored teacher-diagnostic test indicated that 50 percent of the teachers are unable to write a simple sentence or solve a math problem. Child mortality (131 per 1,000) ranks as one of the highest in the region and 50 percent of children under the age of five suffer some form of malnutrition.

Statistics, however, cannot fully describe the development challenge facing Haiti today. There are no truly effective public institutions in Haiti. Security continues to be a concern. Rule of law remains only a dream. An ineffective judicial system cannot be relied upon and human rights abuses by the police are flagged as a concern in the most recent Department of State Human Rights Report. Serious development threats come from continued corruption and increased rates of contraband; the destruction of productive infrastructure; lack of potable water; accelerated coastal and terrestrial ecosystem degradation, water pollution and bio-diversity loss and inadequate waste management. Using meager domestic resources and significant aid flows from international donors, some progress has been achieved, but much remains to be done.

Factors Affecting Program Performance

Factors affecting program performance and the attainment of projected results over this reporting period include ineffective and weak public institutions; no clear policy direction on the part of the Government of Haiti (GOH); delays in the receipt of program resources; a constant shifting of program priorities; and a lack of political will on the part of the GOH. Many of these impediments were predictable, however, and reflect the concern for democratic procedures and processes experienced by a fledgling democracy such as Haiti's.

Political processes had a significant impact on the design and pace of economic reforms. President Préval, cognizant of serious opposition to his privatization and civil service reform agenda within Parliament and his own Cabinet, has moved cautiously. Two years after its stated declaration to modernize state enterprises in 1994, the GOH submitted framework legislation on privatization that was passed by Parliament in October 1996. Since then, the GOH has established the CMEP (the Public Enterprise Modernization Council) to oversee a privatization agenda. Civil service reform legislation, calling for the elimination of nearly 17 percent of current public servants within a year, was passed by Parliament in April, 1997.

Public institutions are weak and ineffective. They are characterized by low levels of trained personnel; an incentive system which does not reward performance; little in the way of known procedures; marginal lines of communications and, a decided lack of overall direction. In the justice sector, for example, the weak institutional capacity and lack of political will of the Ministry of

¹ Population Crisis Committee

² Inter-American Development Bank 1995 National Accounts

Justice have seriously hindered progress toward implementing key elements of the Ministry's own strategy for reform, including evaluating sitting judges. Other examples include the Ministry of Education's failure to complete the National Education Plan and delay in approving donor-financed projects as well as the GOH's studied silence on decentralization policies and strategies. A lack of political will has also thwarted progress in completing the National Environmental Action Plan under the "leadership" of the Ministry of Environment and there has not been any clear movement on revising the investment code on the part of the Ministry of Commerce. Program performance was also adversely affected by leadership changes in several ministries.

U.S. political concerns and close Congressional scrutiny also played important roles in affecting program performance. Congressional concern over the slow pace of the GOH's response to investigations into political assassinations resulted in the delay of resources. In one case, this led to the demobilization of a contractor and staff. In addition, the Mission's budget was not secured until late in the third quarter of the fiscal year as U.S. Government priorities, vis a vis continued support to the United Nations Support Mission in Haiti (UNSMIH), prevented the early identification of resources in support of program objectives.

Results

In reviewing results, it should be pointed out that Haiti's fragile democracy has endured for yet another year, helping to reinforce its democratic base. Learning and applying democratic principles are, by definition, slow. This requires debate, compromise and consensus-building. Haitian political institutions are very much in an embryonic stage. Personalities continue to dominate over issues and positions. Roles and responsibilities have not been clearly defined but continue to be fluid. A sense of nationhood, critical for development, is just now emerging. Democracy remains an unproven method to addressing Haiti's problems, but still offers the majority of Haitians with hope and a process in which they can participate in and feel a degree of ownership. Building consensus, forging alliances, researching and identifying positions and achieving in a transparent manner takes time. At this stage in its development, the process Haiti follows is as important as the results achieved. Time is required for democracy to be nurtured.

Against this backdrop, there were significant achievements as a result of our program. Political forces within Haiti began to be re-aligned as a result of the maturation process of a separate political entity (Parliament); local officials were recognized as legitimate partners by the GOH; further community empowerment was evident as mayors and civic leaders were able to establish, and in some cases increase, their resource base and involve the public in development plans; Parliament drafted, debated and passed (in April, 1997) essential legislation related to privatization and civil service reform; increased financial mediation and access to capital by entrepreneurs and farmer organizations provided hope that greater investment and employment creation may be possible; an increase in farmers' income by 20 percent within our target areas proved that sound environmental management could result in tangible benefits to farmers; the planting of 6 million trees staved off a complete degradation of the natural resource base; the greater integration of our food aid program with health and nutrition development activities signalled the beginning of the end of the "entitlement mentality" prevalent in our feeding program for over three decades; continued family health and delivery services that encompassed nearly 2.5 million Haitians provided the necessary social safety net for a people that have almost nothing; the creation of a partnership with the State of Florida to support the rehabilitation of selected health facilities throughout Haiti helped us to leverage additional resources and look at other collaborative approaches; the re-opening of health facilities in one of the largest slums serving over 200,000 people prevented heightened civil unrest; and, based upon experience under the Title III program, the GOH PL-480 Management Office successfully monetized food grants from Japan and Canada which helped stabilize commodity prices and introduced an element of transparency into the process of donor-financed food imports.

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In spite of some macro economic successes, notably in the reduction of inflation from 30 percent in 1995 to 16 percent by the end of 1996, the economy grew by an anemic 2 percent in real terms in 1996, down from 4.5 percent the previous year. With an estimated population growth rate of 2.3 percent, this represents an actual drop in per capita GDP. This performance stands in stark contrast to the 8 to 10 percent annual GDP growth rate which some analysts assert is required for Haiti to achieve acceptable levels of employment, income and food security.

Two negative trends which seem to be stifling Haiti's economic growth are: (a) continued lack of confidence among domestic and foreign investors; and (b) an inability on the part of the GOH to forge priorities and develop a national strategy for investment and resource management. Lack of investor confidence stems, in large part, from GOH reluctance to perform vital economic functions including privatizing public enterprises, enforcing revenue and commercial regulations, formalizing and enforcing property rights, and keeping the "rules of the game" constant by maintaining a stable political climate.

Another positive result of our program was our ability to leverage considerable donor resources during the year to help achieve results we identified as important. A total of \$22.5 million from the World Bank went to continue support of Parc Macaya; \$750,000 was committed by the World Bank, CIDA and UNDP in support of the completion of the National Environmental Action Plan; and, \$4 million from the UNDP was used for a water supply project for Cité Soleil. In addition, resources totalling nearly \$8 million from the U.S. Military Support Group in the form of medical equipment and supplies; educational materials and construction items were used to rehabilitate schools, health clinics, and open a biomedical repair unit. We have also been able to leverage resources from the Florida Health Care Commission, PAHO, France, Canada and the UNDP to assist in the financing of surveys, prison rehabilitation efforts and hospital renovation efforts in support of our desired results.

Finally, the method that we realized these results was also significant. Results were realized through innovative, participatory approaches. As such, the Mission was designated a New Partnership Initiative/Leading Edge Mission (NPI/LEM). In that capacity, our program contributed to the creation of a number of local partnerships involving private sector leaders, local government officials, civil society representatives and GOH decision-makers. Dialogue amongst these various groups was promoted and an understanding of the operational parameters and shared needs helped to move the economic development process forward.

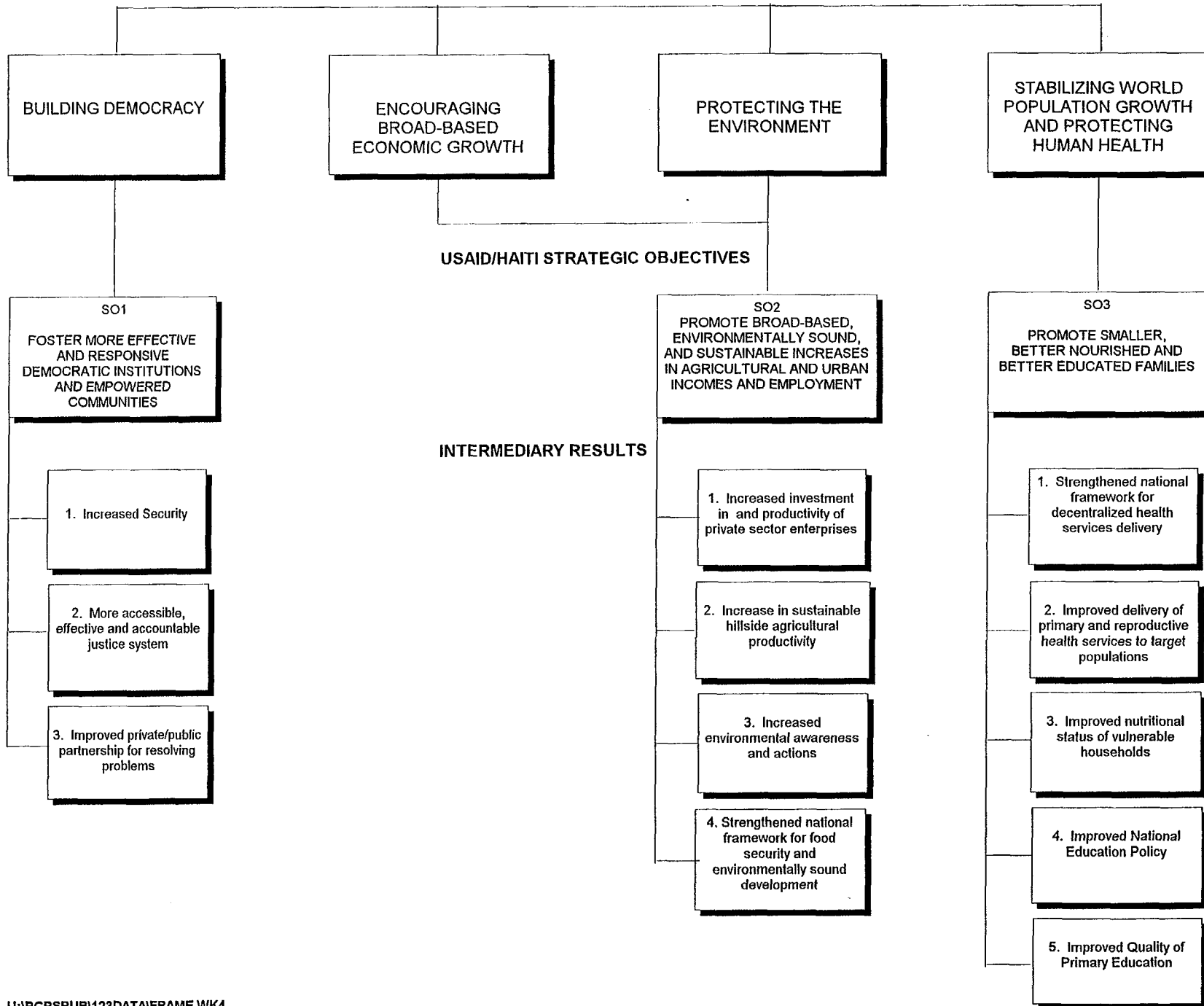
Given progress to date, we expect to achieve most of the targeted program results outlined in this R4 by 1999 if: (1) requested resource levels are approved, (2) funds are received in a timely manner, (3) donor coordination efforts continue, and (3) the GOH demonstrates the political will necessary to proceed with privatization efforts, civil service reform, judicial reform, decentralization and the provision of basic human services.

Based on results, there is strong evidence that conditions to move our transitional strategy from post-intervention toward sustainable development are at hand. During this reporting period, important legislation was passed, the final round of scheduled elections were held and the Préval Administration has begun to draft and authorize implementation regulations and establish priorities (albeit slowly). With these, and the scheduled departure of UN peacekeepers, we believe that the environment is conducive to the design of a longer-term development strategy for Haiti. It is proposed, therefore, that the Mission be authorized to draft a longer-term development strategy for submission to the Bureau in the Spring of 1998 as part of its R4 presentation.

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STRATEGIC FRAMEWORK

AGENCY GOALS



**STRATEGIC OBJECTIVE NO. 1:
FOSTER MORE EFFECTIVE AND RESPONSIVE DEMOCRATIC INSTITUTIONS
AND EMPOWERED COMMUNITIES**

A. Performance Analysis

Two and a half years since the return to constitutional rule, Haiti continues to make progress, albeit uneven, in its transition to democracy. Significant initial steps, such as the passage of the civil service reform legislation and the privatization law, have outlined a redefined and circumscribed government. Civil society organizations have been engaged by the GOH in matters of mutual interest. For example, the Ministry of Plan established a commission composed of representatives of non-governmental organizations (NGOs), civil society organizations and the GOH to draft legislation that would redefine the status of NGOs. The bill is now pending in Parliament.

Nonetheless, general frustration with the government's inability to provide minimal public services and to implement meaningful reforms constitutes a formidable challenge. Haitian society remains deeply divided, and the lack of a social contract continues to gnaw at the fragile underpinnings of a newly-instituted, not-fully-acclimated, political system.

Opposition and protests against the current government's policies, nevertheless, demonstrate the existence of freedom of expression and association -- a radical change in a country where, in the past, opposition and criticism often led to death. Indeed, the nature of conflict resolution is beginning to change. Controversial policy initiatives by the GOH have led not only to popular dissent but also to challenges initiated at times by public officials. Dialogue and consensus-building involving two of the three branches of government have resulted in the resolution of some of these differences within Haiti's constitutional framework.

For example, when dissatisfaction with the performance of Prime Minister Smarth's government led the Chamber of Deputies (the lower House of Parliament) to call for a vote of censure in March 1997, the GOH responded to the convocation and defended its program throughout a grueling 15-hour hearing--broadcast live nationwide--which ended with the defeat of the motion. In contrast, when a similar situation occurred in 1991, the hearing was broken up by a threatening mob whose demonstration in support of the Executive succeeded in intimidating Parliament.

Arbitrary and often violent responses by the GOH to political and policy disputes which characterize Haiti's recent past are rapidly being replaced by the use of constitutional processes to seek resolution, a primary indicator that the rule of law is slowly beginning to take hold as an accepted, legitimate basis for solving differences and seeking redress, at least within the GOH itself.

Parliament continues to advance forcefully towards becoming a more effective, responsive and independent institution. For example, Parliament consulted with civil society organizations on draft legislation, involving seven major bills in the past year. It is also carrying out its mandate to provide oversight as an independent branch of government by insisting on an integrated investment and operational national budget submission. Parliament is also conducting frequent hearings with members of the Executive Branch to account for the policies and actions of the Ministries. Significant progress has been made in the restructuring and modernizing the legislature itself: both Houses have developed new internal rules, a parliamentary career law is under debate, the Senate has implemented a transparent, competitive recruitment process, and is reorganizing support staff to serve its committees and members.

Second-round elections to fill nine Senate seats are underway. The recent election of the first-ever Territorial Assemblies and town delegates will lead to the formation of a permanent Electoral Council and the nomination of all judges (except the Supreme Court), once indirect elections for the remaining four tiers of municipal and regional assemblies and councils are completed.

A new police force has been deployed, replacing the thugs of the former Armed Forces (FAd'H). The FAd'H is now completely demobilized, and many former soldiers have received vocational training to ease their transition into private life.

Progress in judicial reform, however, has been slow, as demonstrated by the failed prosecution of the alleged assassin of a former Minister of Justice. Yet, through USAID assistance, significant gains have been made in the provision of legal assistance, resulting in the release of 2,260 illegally detained prisoners. In addition, the completion of budget and personnel surveys of the entire court system and Ministry of Justice (MOJ), financed in part by USAID, will enable the MOJ to submit a reality-based budget and move rapidly on restructuring.

Intermediate Result 1.1 More Effective, Self-sustaining Judicial System and Improved Legal Advocacy

During 1996, the importance and urgency of establishing a functional justice system became clear to most Haitians and international observers. Despite important achievements resulting from USAID assistance to specific areas of the justice sector, at present the overall system is barely functioning. Although confidence in the justice system rose from 28 percent in May 1995 to 39 percent in August 1996, exceeding the intermediate result (IR) target by four percent, the justice system still ranks among the democratic institutions with the lowest approval ratings, second only to the GOH Cabinet in the August 1996 survey. Moreover, the growing problem of human rights abuses by the newly deployed Haitian National Police (HNP) reactivated popular cynicism regarding prospects for the rule of law to prevail in the near future.

Nevertheless, important improvements in human rights conditions were achieved through three efforts -- a legal assistance program for the poor, the renovation of prisons and the maintenance of a prisoner registry, and assistance for the victims of human rights abuses.

Under USAID's legal assistance activity, the rights of indigent detainees were increasingly respected. An external appraisal of the legal assistance program, one year after it began, showed that a total of 7,772 individuals were reached, which exceeded the IR target by eight percent (of the total number of closed cases handled by the legal assistance activity approximately 15 percent were women). As a result of this legal aid, detainees were brought before judges in a more diligent fashion, and 2,260 illegally detained individuals were released from prison. Due to these releases, the program has had a direct and beneficial impact on prison overcrowding. Initial rapid gains in the numbers of people released from prison as a result of legal assistance are now slowing as the simple cases of illegal arrest and detention are cleared, and more serious cases requiring intensive judicial action remain. Nevertheless, the legal assistance program brings together NGOs, law schools and bar associations to fill the immediate gap in providing the poor with access to legal services, as well as to keep the lid on the threat of a crisis in prison overpopulation. One NGO is solely dedicated to addressing the unique needs of the female prison population. As the interim appraisal pointed out, nearly 25 percent of all legal professionals in Haiti participated in the practical training under the program. Overall, the program employs 29 lawyers, of which 14 are women. An additional 255 lawyers-in-training, 12 of whom are women, also provide services. It is expected that the number of women attorneys and legal trainees will increase in the coming year.

Also, the legal assistance program reached an additional 4,800 individuals (of which, 38 percent are women and five percent are minors) via a legal information effort aimed at providing Haitians with information on basic legal procedures. With this information, citizens can be proactive, avoiding the court system in certain instances, so as to avoid adding to the number of cases before an already overburdened judiciary.

Regarding prisons, the limited funds available for renovation were mainly used to avert disaster. On the verge of collapse, the Port-de-Paix prison was stabilized and renovated. A complete survey of renovation needs at Haiti's 18 prisons was conducted, and three priority renovation efforts were selected. These renovations will include a 50 percent increase in capacity at the Port-au-Prince National Penitentiary. Moreover, the registry of prisoners is maintained nationwide, and is a critical element in ensuring that family members and prisoners lawyers can locate and assist prisoners.

For the victims of human rights abuses, USAID's Human Rights Fund II was activated in 1996 to assist the victims and families of politically-motivated human rights abuse cases, and to help prevent human rights abuses by state actors, including the HNP. Since its establishment in July 1996, this \$1 million Fund has provided assistance to 131 human rights abuse victims and family members, including medical treatment for 60 victims, and burial assistance in three cases. Legal assistance is under negotiation for several victims and others have accessed the Fund's witness protection/victim sanctuary program. The Fund is also establishing an inventory of cases to serve as an effective feedback mechanism on the status of human rights abuses, making, for example, a significant contribution to the 1996 U.S. State Department's Annual Report on Human Rights.

In terms of strengthening the judiciary, training was completed at the National Magistrates' School for all of Haiti's nearly 500 judicial personnel -- 350 justices of the peace, and 49 magistrates and prosecutors received short-term training on 19 subjects ranging from judicial ethics to investigative techniques. However, training has not yet translated into concrete performance improvements in the workplace because judicial personnel continue to be hampered by inadequate supervision and procedures; poor infrastructure; lack of supplies, transportation and communication difficulties; and inadequate compensation. To begin to address these issues, model prosecutor's offices were established in six priority jurisdictions. Supplies and a case management system that enables quick and accurate determination of the status of cases were provided. In FY 1997, the model prosecutors' office initiative is being expanded to courts in the priority regions, and Port-au-Prince will be included as the seventh model jurisdiction.

Furthermore, to improve the GOH's ability to budget for a functioning judicial system, a USAID-financed survey of all judicial operating units was conducted. This survey identified the costs associated with operating a functional judicial system. These results are to be incorporated into the MOJ's FY 1997/1998 budget request.

It is clear that improvements in selected aspects of the justice system have not yet met the expectation for the system to be operational. An example: a numbering system to improve the tracking of cases helps to identify clients with required documentation but does not expedite the process. Clearly, this is not a task that the international community alone can undertake, and meaningful engagement by the MOJ must be assured. Yet experience to date with both the police and the judiciary demonstrates the need for more comprehensive and balanced assistance to the justice system as a whole if the attainment of this intermediate result is to be expected. Key obstacles to judicial performance, such as structural reforms in key laws, codes and regulations, salary and budgetary requirements, judicial independence, ethics, and performance must be addressed.

Intermediate Result 1.2 Well-established Electoral Process

After elections were held in 1995 for local and municipal councils, two-thirds of the Senate, the Chamber of Deputies and the Presidency, the next round was to elect assemblies at the local, municipal, and departmental levels, as well as an interdepartmental council. Delays in presenting and passing enabling legislation for the territorial assemblies, funding delays, and the dissolution

and replacement of the Provisional Electoral Council (CEP) and the electoral organization resulted in the elections not being held in 1996, thus the IR for a peaceful transfer of power at the local and national levels was only partially met for 1996. A new CEP held the local assembly elections along with the first-round elections for one-third of the Senate and two Deputy seats in April 1997. On the local level, this completed the cycle of elections started in 1995 and bolstered the decentralization process by placing more than 7,200 elected officials in positions of overseeing both local government action and participating with the central government in shaping decentralization policy. Controversy and protests over the first-round results of the Senate elections, however, indicate that there is still a great deal of work to be done in establishing a credible electoral process.

USAID support for these elections has been minimal as planned in last year's R4, limited to technical assistance and very modest commodity support. However, the extremely low turnout in the April 1997 election and the upcoming establishment of a new permanent Electoral Council have led to a reconsideration of the previous decision to terminate assistance.

Intermediate Result 1.3 More Effective and Responsive Legislature

Parliament has shown itself willing and eager to assume its role as an independent branch of the national government, moving to provide an effective counterbalance to the Executive's traditionally disproportionate share of power. In our results indicators, this independence is measured by Parliament's ability to draft and introduce legislation on its own, as opposed to merely reviewing and amending bills introduced by the Executive. Although this has not yet occurred, members of Parliament have initiated at least two bills which are presently being drafted or studied in committee. In addition, Parliament has demonstrated increased independence from the Executive through its careful study and sometimes extensive revision of draft bills presented by the Executive, including the FY 1997 budget and laws related to agreements between the GOH and the International Financial Institutions (IFIs). Revisions to the budget law have, for the first time in Haitian history, moved toward an integrated investment and operational budget. Finally, Parliament is showing an increasing awareness of the importance of its oversight role, calling hearings on key topics, sometimes calling ministers in for repeated sessions when clarification or expanded information is needed. This represents significant progress from earlier legislatures, which were often little more than "rubber stamps" for the Executive.

Even as Parliament is laying down markers to establish its institutional and political independence from the Executive, it is also exploring ways to improve Executive-Parliament relations. During a three-day seminar, co-sponsored with the UNDP and France, with participation by the National Assembly of Quebec in cooperation with USAID, participants from both the Executive and the Legislative branches of the GOH discussed general and specific problems affecting their institutions and agreed on a number of proposals for concrete solutions. A follow-up committee has been created to facilitate implementation of these solutions.

Parliament has also expressed a heightened interest in establishing two-way channels of communication with civil society, both to explain what Parliament is doing and to learn more about the issues and concerns of various segments of civil society and seeking input into important legislation (e.g. laws on judicial reform, state enterprise modernization (privatization) and communal sections). The Chamber of Deputies is preparing its legislative calendar for the coming year; its new leadership has expressed an interest in using the agenda as a starting point for selecting topics for a series of workshops to be sponsored by Parliament, as proposed in the USAID-funded needs assessment.

Intermediate Result 1.4 Redefined and Circumscribed Government

Although the GOH has been slow to implement civil service and privatization reforms, it has recently made considerable progress in advancing both its privatization and civil service reform programs. A "modernization" law was passed in October 1996 which created a Privatization Council (CMEP) to develop and implement a privatization agenda. CMEP, in turn, has recruited skilled personnel to staff its Technical Secretariat. More importantly, it has developed a schedule for the privatization of nine state-owned enterprises during the period July 1997 to March 1998. With the presentation of the privatization plan by CMEP, USAID plans to finance technical assistance for the privatization of the Port-au-Prince seaport, international airport and the telephone company (TELECO).

Progress has also been realized in advancing the Civil Service reform agenda. A Civil Service Reform Law was introduced and debated during the reporting period (it subsequently passed in April 1997) and the GOH is expected to proceed expeditiously in reducing the size of its civil service, a must if the GOH is to "free up" budget resources needed for the provision of priority services (health, education, security, etc.) and for the "Modernization of the State" agenda. Prior to expenditures under our \$15 million budget support program, the GOH is required to show measurable progress toward the reduction of civil service personnel. To assist in this transition and improve the civil service, USAID has agreed to fund training programs for retained, and laid-off civil servants.

GOH's efforts to redefine and circumscribe government have met with strong approval and encouragement by donors and encompass not only privatization and civil service reform but also the improvement of public finance, trade liberalization, and financial sector reform. Through the enunciation of this ambitious policy agenda, the GOH has been able to leverage an additional \$100 million in loans and grants from donors and the IFIs to augment its own limited resources in FY 1997. In addition, progress has been made in other areas of the agenda. For example, tax collection rose from 7.3 percent in FY 1995 to 8.2 percent in FY 1996 and tax receipts in the first quarter of FY 1997 were 34 percent above the International Monetary Fund (IMF) targets.

Intermediate Result 1.5 Increased Capacity to Address and Resolve Community Issues at the
Local Level

Throughout FY 1996, the Communal Governance Program (CGP) financed by the USAID/W Office of Transition Initiatives (OTI), and implemented by the International Office of Migration (IOM), was successful in producing high-impact, short-term results. Working in 106 of Haiti's 133 communes (79 percent), the CGP completed 2,260 community improvement projects (schools, health centers, water and electricity systems, roads, etc). From a USAID contribution of \$9.2 million, IOM leveraged an additional \$10.2 million of "in-kind" contributions and donated labor from local communities and other partners for these micro-projects. More than 158,000 individual volunteers helped rebuild their communities. A large number of these micro-projects were initiated by local citizen groups, as well as municipal authorities. Furthermore, in 22 communes, Phase II of the CGP was initiated to help reinforce local municipal rehabilitation committees dedicated to working with newly elected officials, and IOM designed and implemented a multi-faceted training program for these mayors, Municipal Councils and technical support groups, in order to prepare developmental action plans, design specific subprojects and identify funding sources for local micro-projects.

In April 1996, Parliament passed a law on Communal Sections and two other laws--one to create a Management and Development Fund for local and regional governments and another to establish a series of surcharges to provide revenues for this Management Fund (including a percentage of revenues to be gained from the privatization of state enterprises). A law on Municipal Government

remains pending in the Senate, however, while draft legislation on the Departments, fiscal reforms for local governments, and a general framework law ("*Loi cadre*") for decentralization have yet to be developed. We assisted nine regional mayors' associations to develop a comprehensive policy paper on decentralization, as well as an alternative draft law on municipalities, both of which were the subject of broad consultations prior to their submission to President Préval.

Conflicts between the Executive and Legislative branches regarding decentralization have constrained performance. Most GOH Ministries would need to have their organic laws revised to reflect the constitutional prescriptions of de-concentration and decentralization. (This is most notably the case with the highly-centralized Ministry of Interior, at present responsible for overseeing local governments.) This controversy continues and is demonstrated by Parliament's refusal to approve specific multilateral agreements such as the Inter-American Development Bank's (IDB's) proposed \$3 million grant on decentralization, as well as by the GOH's failure to form Governance and Decentralization commissions, as promised to the international community.

Very little public debate on the issues of decentralization, local government or simply "good governance" occurred in 1996, primarily due to the Ministry of Interior's six-month ban on any such activities being conducted by private or international organizations. However, following the lifting of the ban, USAID-financed seminars and conferences on decentralization which reached more than 6,200 individuals. We also facilitated consultations with a group of international experts, who presented decentralization success stories from countries throughout the world, thereby advancing policy debate in the absence of a GOH initiative. Locally elected officials, mayors' associations, and interested civic organizations, generally petitioned in vain both the GOH and Parliament for the opportunity to engage the nation on these matters. Two such petitions were formally introduced to Parliament by civil society organizations in the case of legislation on the Communal Sections. With project assistance, nine regional associations of elected officials and at least four civic advocacy organizations have been actively engaged so far in the case of the proposed legislation on Municipal Government.

To some extent, the mediocre results achieved under this IR reflect the funding hiatus that occurred during this period. As a consequence, the Contractor had to lay off employees and suspend all project activities. This resulted in a loss of five months of mobilization, and the concomitant loss of a number of important opportunities to move forward. For instance, no USAID-funded support was available to encourage broad-based dialogue prior to the 1996 passage of the various laws related to decentralization; nor could the program be fully implemented as planned in some 6 to 10 municipalities by the end of the fiscal year, which would have effectively facilitated a transition between the CGP and the local government component of the Democracy Enhancement Project (DEP). We are now back on target.

B. Expected Progress Toward Results Attainment by FY 1999

Given the recent progress achieved under privatization and civil service reform, we expect to conclude one, and perhaps two, privatization efforts by the end of 1997 (the airport and the seaport). We also expect to see a reduction of at least 2,500 from the roles of the civil service and the implementation of the first training program for laid-off and retained civil servants.

Attainment of the result of a "more effective, self-sustaining judicial system and improved legal advocacy" requires resources beyond the original \$18 million life-of-project originally budgeted. Toward keeping pace with the development of a civilian police force, the U.S. Department of Justice effort was expanded and efforts by the institutional Contractor were modestly intensified. To sustain this effort and achieve significant improvements in several areas of the justice system

(prosecutor's offices, courts, legal defense, and MOJ) an increased level of effort in selected areas, based on USAID's comparative advantage, are needed. An evaluation will be conducted in early FY 1998, followed by a design for expanding the justice program.

It is projected that the local government activity, which began field activities in January 1997, should expand from the present six communes to at least 20 municipalities benefitting from intensive technical assistance. Support to locally elected officials' associations will also increase dramatically, thus greatly contributing to their effective institutionalization. Hands-on training activities for elected officials and their municipal staff will substantially increase, working in an ever-growing partnership with local civic groups. It is expected that these efforts will result in noted improvements in the delivery and management of key public goods and services in targeted local government units.

As the Civil Society project enters full implementation, growing improvements in dialogue between civil society and government around national policy issues should positively impact on local governance and decentralization.

Our Democracy and Governance Team plans two major design efforts in FY 1998: in justice and in governance/democracy. Although both areas will be covered through FY 1999 under existing activities, the early FY 1998 development of a new Mission strategy and accompanying new sectoral strategies argue for timely application of both in the form of activities that will respond to different priorities. In the process of developing a new strategy, the Democracy and Governance Team will adopt new indicators and drop some, but not all, existing indicators.

In addition, the extremely low voter turnout for the ASEC (Assemblée des Sections Communales) and Senate elections has led us to conclude that disengagement from all election-related activities would not only be premature but could threaten past gains in electoral administration. Once the permanent Electoral Council is established in early FY 1998, we will explore options for very targeted technical assistance. We will also add a political development activity to focus on the electorate during the hiatus until the local, legislative and presidential elections in FY 1999. Political actors must also learn to address issues they hold important. Clearly, a different form of assistance is required, as highlighted in USAID's draft democracy assessment, which recommended a reorientation of electoral support to focus on the electorate rather than on elections themselves. Therefore, political development activities -- fostering the identification and discussion of issues -- would seek to create a public demand for substantive responses from candidates in the form of political platforms. The success of such an approach would be measured by the nature and level of participation of voters and candidates in future elections. Some assistance would also be provided to the new CEP, but the limited scope design would reflect only immediate priorities which could benefit from similar experiences elsewhere and the development of standard procedures to help the permanent institution to become operational at the inception of its nine-year mandate.

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**STRATEGIC OBJECTIVE NO. 2:
PROMOTE BROAD-BASED, ENVIRONMENTALLY SOUND AND SUSTAINABLE
INCREASES IN AGRICULTURAL AND URBAN INCOMES AND EMPLOYMENT**

A. Performance Analysis

Haiti faces enormous challenges on the economic front which, if not met, could threaten the achievement of the higher-profile political and national security objectives. It remains a country where:

- only 200,000 of Haiti's roughly 3 million labor force are currently absorbed in the formal sector, with about 60,000 of those people being employed in government;¹
- over half of the population (4 million people) still strive to make a living on denuded hillsides;²
- over 70 percent of the nation's energy needs are met by burning wooden sticks, while electric power, where available, is unreliable;³ and
- all but 1.4 percent of the country has been stripped of forest cover.⁴

Real GDP growth for 1996, as estimated by the Central Bank, was at two percent, less than half the predicted 4.5 percent.⁵ This performance stands in stark contrast to the eight to ten percent annual GDP growth which some economists state is required over the next five years for Haiti to achieve acceptable levels of employment, income and food security.⁶

Notwithstanding these challenges, USAID assistance is having significant impact on a large portion of Haiti's economically beleaguered majority. Overall, at least 160,000 farmers, microentrepreneurs and semi-skilled workers are directly benefitting from USAID's sustainable economic growth activities. Of these direct clients, 25 percent, or 40,000, are women. At seven people per household, there are over one million Haitians -- 16 percent of the population -- whose jobs or higher income levels derive from our economic growth objective. With the new community forestry enterprise activity now under way, and strategic priorities for the private sector and food security gaining broader support, our program is poised, given adequate funding, to stimulate substantially larger, yet sustainable, income and employment gains in Haiti.

Our approach has the added advantage of promoting environmentally sound approaches which result in more sustainable and permanent income and employment benefits. Haiti's success in job and income creation will depend heavily upon protecting the fragile natural resource base on which long-term employment and economic growth will depend.

¹ World Bank and Central Bank statistics compiled regularly over the last three years by USAID/Haiti economists.

² With 70 percent of Haiti's population still rural dwellers, and 80 percent of that population living on hillsides, over half of Haiti's population (56 percent) are estimated to be hillside farmers.

³ Energy Sector Management and Assistance Program, Haiti Energy Assessment, UNDP and World Bank, 1990.

⁴ ESMAP projections.

⁵ World Bank 1996 Haiti Strategy (August 1996) and Central Bank statistics collected by USAID/Haiti.

⁶ USAID/Haiti Draft Food Security Assessment, February 1997.

At the strategic level, our most significant accomplishments in the last year were:

Agricultural income among USAID-assisted farmers rose by 20 percent which far exceeded the 12 percent growth target. The introduction of improved varieties and practices, combined with both domestic and export market opportunities, account for much of this income growth. This rise in participating farmer income benefitted over 500,000 of Haiti's 7.2 million people in a year when overall, per capita GDP actually fell. This experience indicates that hillside farmers actually have the potential to contribute to domestic and export market growth if permitted to develop Haiti's natural comparative advantage in tropical tree crops and other higher-valued niche products appropriate to the country's hilly terrain.

Given the overwhelmingly negative impact of financial and political risk on both domestic and foreign investment, it is encouraging for USAID's agribusiness guarantee and microenterprise activities to have successfully brought three of Haiti's ten commercial banks into the microenterprise lending market, and eight of them into agribusiness lending. By working with commercial banks, village banks, and NGOs, we have laid the groundwork to produce even greater results in increased levels of financial intermediation in 1997.

A total of 6 million trees were planted, which helped to alleviate further natural resource degradation.

Over 200,000 desperately poor residents of Cité Soleil, a slum suburb of Port-au-Prince, have a sustainable water system managed by 46 neighborhood associations which generates sufficient income to hire local residents to provide primary garbage collection, thus reducing health risks.

These accomplishments were even more remarkable occurring as they did against a discouraging backdrop of economic performance.

Intermediate Result 2.1: Increased investment in, and productivity of, private sector enterprises

USAID's investments in this area are concentrated into two distinct but complementary areas: financial and non-financial services to businesses and strengthening the enabling environment for enterprise through private sector advocacy and privatization. Performance was encouraging as 110 businesses were launched, compared to the target of 100, and a total of 10,087 jobs created, compared to the 2,500 target.

USAID's principal successes in this area during 1996 included:

- in collaboration with the GOH and the business community, development of eight critical business laws, including a new investment code and a chattel mortgage law;
- reaching agreement with the leading commercial banks on a new program to guarantee their expansion into microenterprise lending -- a breakthrough whose beneficial impact should be notable in the 1997 business and job creation figures;
- passage of the privatization law after two years of policy dialogue and holding the first public forum on revising Haiti's investment code, the subject of IMF conditionality;
- the approval, under the Agribusiness Guarantee Fund (AGF), of 12 loans totalling \$2.5 million which either created or saved 1,300 permanent jobs and more than 10,000 seasonal jobs;

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- innovative new partnerships between US and Haitian horticultural ventures, and in the handicrafts industry, contacts made with buyers in the U.S., Jamaica, the Bahamas and elsewhere; and
- support for Haiti/Dominican Republic trade through the first-ever joint business dialogue held in 1996.

Key policy aspects, however, show evidence of mixed performance. While the Préval Administration, by end of 1996, had finally named the new CMEP, it had pushed back targets for privatizing even the first state enterprise to mid-1997 as it moved cautiously in addressing this volatile issue. However, the GOH did express strong interest in receiving substantial assistance in legally formalizing property rights, and USAID and the IDB are considering funding a proposal from the Peru-based local Center for Free Enterprise and Democracy (CLED) and the Haitian Institute for Liberty and Democracy (ILD) in this area.

Intermediate Result 2.2: Increase in sustainable hillside agricultural productivity

Over 130,000 farmers participated under our activities and practiced environmentally sound cultivation. This exceeded the 100,000 target by 30,000. Area under sound cultivation was, overall, 110,000 hectares, which met our target.

Unfortunately, newly available data on the quality of USAID hillside agricultural interventions indicate that, in 1996, only 60 percent of all soil management improvements put in since 1993 are still under acceptable levels of management and effectiveness. We believe that this deterioration could be checked, if USAID's implementing partners restore the return visits which had to be cut from the program because of budget shortfalls in each of the last three fiscal years. The Mission has taken the necessary measures to assure adequate funding starting in FY 1998 to address this newly confirmed problem. In terms of overall agroforestry trees planted, however, USAID did achieve its target of 6 million trees. Crop yield increases were also satisfactory among project farmers, coming in 20 percent increase, or five percent above target.

In the marketing area, this IR has realized significant impact. The Native Coffee Growers' Federation, now 20,000 members strong, continues to consolidate its corporate base, and for the first time, secured commercial bank financing with the help of the USAID-funded Agribusiness Guarantee Fund, for the substantial cash outlay required for buying coffee beans in the 1997 season. Association members readily attribute not only income gains to their participation in the program, but also cite the vital importance to them of having more competition in coffee buying. The traditional coffee "speculators," for example, are now purchasing coffee at unusually high prices, due at least in part to the competition from the Federation. Peace Corps marketing volunteers have complemented the input from USAID-financed marketing experts in each activity area. With their help, we have tripled the farmgate price of mangoes for producers in the Central Plateau, and opened up a new market for higher-valued cassava and plantain flour for farmers in the Southwestern peninsula.

Intermediate Result 2.3: Increase in environmental awareness and actions

Notable accomplishments in this area were marked by inaugurations of two USAID-supported efforts: the Parc Macaya Project (which used \$4 million in USAID funding to leverage \$22.5 million from the World Bank), and the innovative Cité Soleil community water retailing and sanitation finance effort (which President Préval inaugurated on the occasion of his first anniversary in office in February 1997). CARE is now executing a similar community water and sanitation activity in the city of Gonaives.

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Performance under this RP has been lackluster due to a lack of funding on a timely basis. The combination of delayed funding and budget cuts prevented USAID from mobilizing a long-term urban community advisor, to establish community forestry cooperatives (five planned); and to plant one million trees in 1996.

Nonetheless, other successes in this area were sufficient to meet at least part of the productive infrastructure and urban projects' targets. An approved agricultural proposal under Title III funding was significant, in that it marked the beginning of USAID support to the strategy of co-locating watershed protection with rehabilitating downstream irrigation systems -- a pattern with considerable productive and environmental potential, and a powerful means of combining Title III local currency with allied USAID activities. Title III funds are threatened, however, by the condition precedent requiring the GOH to complete the National Environmental Action Plan (NEAP). As of this writing, it is still unclear whether the GOH will accord sufficient priority to environmental strategy to assure that this condition is met in 1997.

Intermediate Result 2.4: Strengthened national framework for food security and environmentally sound development

In 1996, with substantial lobbying from USAID and the World Bank, Haiti signed and the Parliament ratified, three international conventions (on biodiversity, climate change and desertification) to exceed the target set for 1996. These conventions are vital to Haiti, primarily because they are preconditions to Haiti's gaining access to substantial grant financing under the Global Environmental Facility. Concerning food security policies, the GOH met the target of three reforms, pursuant to the Title III policy agenda, by reducing the ad valorem import taxes to a range of zero to ten percent, mobilizing a national food security commission, and drafting a food security strategy.

Progress is threatened, however, by substantial delays in finishing the National Environmental Action Plan (NEAP). While the vital component of community-level environmental agenda-setting remains on schedule, repeated delays have arisen as the Ministry of Environment (MOE) strives with the donor partners (the World Bank, CIDA, UNDP and USAID) on the issue of autonomy for the NEAP Secretariat to select contractors and sign essential contracts necessary for timely implementation and management of the process. The MOE will not have an organic law until the government restructuring plan is complete. The Minister has been fighting to remain a Ministry in a pressure of extreme budget constraints. Nevertheless, when he terminated the third NEAP Coordinator in 12 months, the donors were obliged to suspend disbursement until the NEAP Secretariat's lines of authority and responsibilities could be reaffirmed and another NEAP Coordinator hired. To date, there is a new NEAP coordinator, but the ground-rules for cooperation on the NEAP are still under discussion.

Delays in awarding a contract for the ASSET institutional contractor (and the implications of the 1996 Dole Amendment restrictions) have also affected this result. A food security information systems contract was awarded and now that the ASSET institutional contractor team has been mobilized, USAID will work directly with the Ministry to help them resume regular data collection.

B. Expected Progress Toward Results Attainment by FY 1999

As the progress in 1996 indicates, the basic challenge facing Haiti and its partners today is to accelerate economic growth and job creation by improving the conditions for both domestic and foreign investment, and forging national consensus around a coherent and focused set of resource management and market development priorities for the economy. USAID is playing a leading role in

focusing attention and resources on these fundamental problems through a number of initiatives which could assure substantial progress in the next three years. Notably, we will:

- Establish a commercial cocoa buying/export cooperative, engage farmers in the North and Northwest in the lucrative European liqueur industry's organic orange peel export market, and develop new high-quality coffee product lines for the local tourism and foreign markets.
- Launch, in close cooperation with the USAID/Dominican Republic (DR) Mission, a bi-national effort to reduce soil runoff and help reforest key portions of the vital Atribonite/Artibonito watershed, which is responsible for producing half of Haiti's electricity (at the hydroelectric plant at Lake Peligre) and which also feeds most of Haiti's irrigated farmland. On the Dominican side, they have been experiencing increased flooding as the Artibonite River levels suffer from siltation in Lake Peligre, and as the Dominican watershed hillsides suffer accelerating deforestation. This initiative is already included in USAID/DR's strategy as a special SO, and there are numerous USAID and other donor-funded NGO initiatives which that Mission could build upon to address the matter on the Dominican side. For USAID/Haiti to intervene effectively, community-based commercially sound soil management improvements on strategic hillsides will have to be supplemented by land use restrictions and reforestation under GOH enforcement. Supplementary funding, particularly for the trans-national coordination and these additional resource management investments, will be required. Potential benefits extend beyond protecting huge infrastructure investments in a critical watershed, though. This program would serve as a basis for building cooperation between the two neighboring countries -- a stage of Haiti's political, social and economic development to solid governance which has not yet been accomplished.
- Launch the CLED/ILD initiative to "formalize the informal sector" thus making greater numbers of entrepreneurs eligible for loans and increase investment opportunities;
- Define and exploit Haiti's substantial areas of comparative advantage for both increased foreign exchange earnings and domestic market development through action planning exercises involving substantial Haitian and other donor participation;
- Work closely with the major food aid donors and the members of the GOH Food Security Commission to maximize the strategic focus and impact of all program food aid resulting local currencies through coordinated management and programming;
- Diversify the base for business development and employment to secondary market areas (defined by major cities other than Port-au-Prince and their surrounding rural areas) by helping local business groups overcome information, infrastructural and other constraints; and
- Enhance the impact of the various elements of this strategic objective by jointly targeting private sector and resource management interventions on the same opportunities, such as was done with the Native Coffee Growers' Federation in 1996, and has already begun in order to launch a commercial agro-export cooperative concentrating on cocoa exports in 1997.

**STRATEGIC OBJECTIVE NO. 3:
SMALLER, BETTER NOURISHED AND BETTER EDUCATED FAMILIES**

A. Performance Analysis

This reporting period was characterized by upheaval in the health sector: the Minister of Health and his senior staff, who had been the principle architects of USAID's bilateral agreement, were replaced; an entire generation of USAID health and population projects which provided direct support to the non-profit private sector came to a close; and total USAID resources going into the sector declined 14 percent from the previous fiscal year. These changes forced USAID and our partners to clarify priorities, restructure relationships and narrow the range of interventions and groups with which we work.

Intermediate Result 3.1: Strengthened National Framework for Decentralized Health Services Delivery

Changes in leadership at the Ministry of Health (MSPP) set back our reform efforts by nearly eight months. It most seriously affected our plan to advance the MSPP program to deliver a minimum package of basic health care services through decentralized health districts. By July 1996, we had successfully reengaged the Ministry, and had helped it to begin to produce a plan dividing Haiti into geographic health units. District Health teams now define their own health plans and seek and negotiate funding for these efforts directly with donors. This major change in policy was designed to empower local health officials and expedite the approval process by eliminating unnecessary central ministry oversight.

Little forward motion was made in preparing a national population policy or following up on the USAID-financed 1995 population conference. Moreover, it is now unclear where the responsibility for population issues lies within the GOH. Yet, while health and population policy targets were not met, the GOH at various levels is showing growing interest in population programming. In March 1996, an inter-ministerial committee allocated Title III funds towards a family planning program. In June 1996, the MSPP opted to allocate its World Bank loan funds to purchase contraceptives to avoid a shortfall in supply. These were the first instances in which the GOH had used its own resources to support family planning efforts. Finally, at its request, a presentation was made to the Haitian Senate of a USAID-financed model depicting the implications of rapid population growth and mapping of health institutions. These events reflect a growing understanding of the serious nature of the demographic challenge facing Haiti and its impacts on a range of issues, including food security.

Other important results included the submission to Parliament of the Ministry's "*Loi Organique*" which redefines the roles and responsibilities of the MSPP with an accent on decentralization. The Ministry also completed and adopted two five-year action plans: one for family planning and one specifically for AIDS/Sexually Transmitted Diseases. These two action plans represent the first time the public sector has made serious commitments to intervene in these important areas, both of which were highlighted during Under Secretary Wirth's visit in May 1996.

Intermediate Result 3.2: Improved Delivery of Primary and Reproductive Health Services to Target Populations

Despite problems, our NGO partners succeeded in maintaining service delivery to 2.5 million beneficiaries in nearly all departments of Haiti. An additional 800,000 customers were reached through Title III funding. The approach for service delivery has been to promote public/private sector partnerships at the departmental and commune level which have large catchment areas to be covered by a minimum package of services. This model has worked best in areas where USAID has had well-established NGO partners already engaged in a positive dialogue with the public sector

such as Pignon and Jeremie. As World Bank and IDB funds are disbursed, we expect the numbers of beneficiaries reached by health programs to increase. More importantly, statistics from our target areas reveal that USAID-financed programs continue to produce positive health, nutrition and demographic results at service delivery sites: vaccination coverage and contraceptive prevalence rates increased at roughly the levels projected in last year's R4, and modest reductions were realized in levels of malnutrition, thus advancing toward all planned targets for health improvements. For example, contraceptive prevalence has increased from 25 percent to 30 percent in areas receiving USAID support, vaccination coverage rates increased from 40 percent to 59 percent, and condoms sales for AIDS prevention through the jointly administered USAID/UNFPA commercial sales program increased slightly over last year's levels. What this data tells us is that continuing incremental improvements are possible in health and population when resources are channeled to well managed programs largely operated by the commercial sector.

After two years, the MSPP formally approved a package of basic health services designed to offer all Haitians a minimum standard of quality services with a focus on rural areas. In addition, USAID has been asked to finance a mobile family planning team to help meet the growing demand for family planning in areas lacking service sites. Plans are also underway to establish a family planning clinic in the maternity department at the University Hospital. PL 480 Title III local currency were jointly programmed with the MSPP to fund phase I of the rehabilitation of three regional hospitals, and the studies for the structural reconstruction of the country's only, NGO-operated, pediatric hospital dedicated to the detection, treatment and prevention of tuberculosis and other respiratory disorders as well as AIDS. Finally, USAID, in conjunction with the U.S. Military Support Group and PAHO, opened a biomedical repair unit with seven biomedical repair experts training at US military facilities in Colorado, and also opened a pharmacy and main teaching facility in Port-au-Prince.

Emerging Illnesses:

The Centers for Disease Control (CDC) helped bring real progress in defining the magnitude of several emerging or reemerging illnesses of public health significance including malaria. Studies of filariasis and malaria identified vulnerable catchment populations and pointed to the urgent need for enhanced control measures. CDC is testing the efficacy of an insecticide-impregnated window curtain as a cost effective method for controlling filariasis, the vector which causes elephantiasis. Likewise, CDC has documented the efficacy of deworming as a nutritional intervention, data which has prompted USAID and its partners to reemphasize the importance of establishing deworming programs in all P.L. 480 Title II child and school feeding programs to maximize nutritional outcomes.

Haiti is also benefitting from a broader base of support from within the U.S. The Denton Program continued to deliver essential medical supplies and equipment gathered by numerous U.S. PVOs, and the Florida Health Care Administration. Under a directive from Florida Governor Chiles' Office, the state of Florida has agreed to help the GOH reequip the country's only teaching hospital and to provide technical assistance and medical equipment to the health districts where USAID bilateral programs are operating.

Intermediate Result 3.3: Improved Nutritional Status of Vulnerable Households

Considerable progress was made in better integrating of P.L. 480 Title II resources with the Mission's health, education and economic growth activities in order to reduce malnutrition among children under 5 years of age and improve the quality of educational outcomes for primary school children. Working through Maternal Child Health (MCH), School Feeding (SF), Productive Infrastructure (FFW), and General Relief programs, our main cooperating partners, CRS, CARE and

ADRA, have begun to reorient and strengthen the developmental impact of their food aid supported activities. To the credit of all involved, the highly visible emergency feeding program in the Northwest and Northern Artibonite was successfully closed in October without any civil unrest, thereby dropping 320,000 people from the rolls and meeting an important program target⁷.

While school feeding programs continue to receive the bulk of Title II commodities coming to Haiti, the priority (and greatest share of commodity resources) is shifting to MCH interventions to support the prevention of malnutrition among children under three years of age, the group most at risk of malnutrition. CRS has made the most progress in integrating its food aid programs with the MSPP clinics in its areas of operation. ADRA is currently operating a system parallel to the formal health care system, but has accepted the need to reorient its MCH activities to be more supportive of the institutional structures in its area. CARE's new MCH program was seriously delayed by the need to focus on closing out relief activities; however, by the third quarter, CARE had made significant progress in working with the regional MSPP to identify implementing partners and design a new MCH activity. We expect implementation to begin in the third quarter of FY 1997.

Evidence shows clearly that integrating food assistance with a full health package through health institutions can significantly improve the nutritional status of children. Figures available from the ADRA areas of operation, suggest chronic malnutrition levels are down to 26.6 percent, versus a national average of around 32.2 percent, despite the fact that ADRA's interventions are not yet fully integrated with formal health structures.

School feeding is a declining element of our food programs in Haiti. Food aid resources which continue to go into the schools will be used to leverage quality improvements in those schools which remain in the program. NGO partners are focusing on ways to link schools with available teacher and director training opportunities, organizing PTAs, as well as with school coalition groups such as FONHEP which is funded through the Mission's education activities. During the reporting period, 85,000 beneficiaries were dropped, bringing the program level down to 285,000 students. This level will be reduced to 220,000 by the end of FY 1997.

Food aid program resources are also being used to support targeted interventions using food for work. CARE has completed the organizational ground work to begin a large urban FFW activity in Gonaives in the first quarter of FY 1997. During the reporting period, ADRA has also completed 13 latrines and 17 were under construction. Future reporting will document the improvements in child morbidity resulting from these interventions. Food for work is also being used to support productive infrastructure investments. ADRA put in place conservation structures (e.g., contour canals, dry walls) which will protect approximately 43 hectares of land and rehabilitated irrigation canals which will bring an estimated 25 hectares back into production. CARE concentrated its efforts on the preliminary site selection for rural road rehabilitation and maintenance which should begin in the second quarter of FY 1997. Roads will be chosen which link project areas with nearby markets.

Consistent with the Mission's efforts to enhance the development impact of our food aid programs, two key priorities for this reporting period were to phase out CARE's emergency program in the Northwest and prepare all non-emergency welfare institutions for the phasing out of food support by the end of FY 1997 (except for some of dry distributions which will continue in the CARE areas

⁷ Unfortunately, a serious drought has affected the far Northwest since that closeout, causing the region to lose its winter harvest and threatening the loss of the main cropping season which should have begun in late-March, early-April. At the request of the GOH, CARE expanded its on-going school feeding program in the area as of April 16, 1997, to serve an additional 110,000 students in order to cushion the affects of the drought.

until the end of FY 1998). As stated earlier, CARE successfully closed all its emergency dry distribution centers at the end of August 1996 following an intensive public campaign to make people aware of the FFW and MCH activities which will be started in their areas.

To prepare for the phase out of most other relief activities by the end of FY 1997, PVOs surveyed to determine the ability of institutions (orphanages, AIDS hostels, homes for the elderly, hospitals, etc.) to meet the needs of their beneficiaries without USAID support. It was quickly seen that the fund raising capacity of implementors is limited. Contacts are being established with other organizations to determine if these organizations can provide support after USAID withdraws.

As part of our effort mutual to involve more directly the GOH in the management of food security interventions, including the use of food aid, the Prime Minister established an office of National Coordinator for Food Security, which has been working very closely with Mission staff. With our support, a Food Security Seminar was organized to draft an initial, national food security strategy which was presented by the GOH at the World Food Summit in Rome in October 1996. While short on detail, the document reflects a considerable effort by the GOH and the private sector. It will serve as the basis for future development of a more detailed national food security plan. Building upon the achievements of the earlier effort, the Mission awarded a contract to implement a Food Security Information System (FSIS) which will support the National Coordinator's office.

Intermediate Result 3.4: Improved National Education Policy

Two years ago, the Ministry of Education (MOED) initiated a dialogue with the private education sector and donors to develop a National Education Plan. USAID/Haiti provided assistance through UNESCO and the Research Triangle Institute to help the process and build a consensus around a common vision for education. This highly participatory venture culminated in a national convention in January 1996 which brought together 750 delegates from all sectors, socio-economic strata and geographic departments of the country. The resulting plan will serve as the foundation for educational program implementation over the next ten years in Haiti. It encompasses a framework for teacher and school director training, establishing pedagogical centers of excellence and a standard curriculum, and increasing community participation. The MOED is the first Haitian Ministry to use such a consultative mechanism to develop its long term strategy. It is anticipated that the National Education and Training Plan will be voted on by Parliament in 1997.

Intermediate Result 3.5: Improved Quality of Primary Education

USAID has been the primary donor supporting the private sector primary schools which represent 80 percent of the primary schools in the country. Our efforts have helped consolidate the private education sector and improve the quality and efficiency of private sector institutions by training teachers and providing textbooks.

A major accomplishment during FY 1996 was the initiation of an innovative pilot Distance Education Program to extend access to quality education to more children and improve teachers' skills and knowledge. Undertaken in collaboration with the MOED, the Distance Education Program targeted fourth grade students and teachers in 12 public and private primary schools in three regions. Eight interactive cassette language curriculum modules with accompanying materials were developed, tested and used. Based on its successful reception, a training seminar was conducted at the end of October 1996 for 40 teachers, 40 school directors and 20 inspectors and/or monitors, with a focus on math and reading skills. From this training, the program reached 2,100 students in 40 schools (the planned number was 30) during a three-month pilot which may be expanded depending on resources and results of a formal evaluation. Evaluation results indicate

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Our primary service delivery partner, Fondation Nationale Haitienne de l'Education Privée (FONHEP), implemented the pilot Distance Learning effort in collaboration with the MOED. The group also provided other training to over 1,000 teachers and school directors during the year. Delayed funding prevented FONHEP from meeting the target of training 4,000 teachers and school directors. Those who were reached received training in basic teaching skills, school management and supervisory skills. Because of its unique institutional capacity -- built with substantial and sustained USAID investment -- FONHEP has proposed a model to the MOED for teacher training and certification for the private education sector.

FONHEP also developed and distributed more than 2,000 textbooks, 4,000 workbooks, and 500 audio-cassettes to 40 schools under the Distance Learning initiative. These materials were the Mission's only contribution to textbook procurement in 1996. An evaluation of the previous textbook subsidiary program recommended that USAID reconsider its contribution to such programs until substantial changes can be made in the program design. At the same time, the IDB provided funding for textbook procurement, thus reducing the need for USAID investments in this area.

Responding to a specific GOH request, USAID agreed to the relatively modest Title III funding required by the rehabilitation of three public primary schools in rural areas that had been seriously damaged by a recent tropical storm.

The primary education sector can provide some of the best gender disaggregated data available among the social sectors. We know that enrollment rates for boys and girls are on par in the first years of schooling, and that girls' participation begins drop off after the first three years, although the reasons for this are not well documented. Surprisingly, the limited data we have for CEP completion rates show only a modest difference between the number of boys and girls passing this exam (this information comes from the Mission's Food Aid Monitoring Staff who have been collecting the data from schools participating in the school feeding program.) The soon to be awarded Education 2004 results package will identify the indicators to be followed in the education sector, but will most likely include primary cycle completion rates (CEP pass rates), repetition rates, and drop out rates, all of which can be easily disaggregated by gender if the data is available.

B. Expected Progress Toward Results Attainment by FY 1999

If funding levels remain constant and cooperation continues with our GOH colleagues, the Mission remains confident that demographic and health targets established in last year's R4 can be met. Our programs are being managed in a more holistic manner, and a shared vision is taking root with and among our partners, especially with the GOH. We are forging a true partnership between the public and private sectors. But, food aid and improved health care delivery, even if properly integrated, cannot, by themselves, address the underlying causes of malnutrition in Haiti. A long-term sustainable improvement in nutritional status requires a dramatic improvement of incomes through greater agricultural productivity and job creation as well as sustained efforts at stabilizing the country's galloping population growth rate. In 1995, DHS data indicated that child survival programs were positively affecting rates of infant mortality due to reductions in neonatal tetanus. Child mortality rates, however, remain persistently high due to the increased rates of chronic malnutrition which affect and weaken children between 13 and 24 months of age. The focus of our nutrition and food aid programs therefore, needs to shift to target a package of basic health services to children under two years of age and all low income, pregnant and lactating women. In so doing, it is anticipated that rates of child mortality will also decline by 1999 when the next demographic and health survey will be completed. The vision set out in the Mission's draft food security strategy suggests a way to move toward this objective. USAID's health, nutrition and education programs, including the significant additional interventions in the same sectors

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programmed for implementation in 1997 under Title III, can work around the margins of this problem.

In the short-term, there is reason to be concerned about the nutritional situation in the country. USAID's larger food aid programs have ended, and the large USAID/World Bank funded jobs creation programs are ending. Yet, the economic growth which was to pick up the burden of meeting the needs covered by these programs has not come about. Continued economic stagnation, absent the social safety net provided up to now by the donors, suggests serious troubles may be ahead, especially if the rains are not good this coming agricultural season.

Our activities in basic education will be expanded under the new project Education 2004 to include direct service delivery to approximately 1,000 schools in both the public and private sector, and will include additional support to the development and implementation of a national education policy in Haiti. The greatest impediment to realizing the goals under Education 2004, is the reluctance of the Government of Haiti to recognize any role for the private sector, which accounts for 80 percent of Haiti's primary schools. Since the GOH is the body which determines direction in the education sector, it cannot do so in any meaningful way without taking into consideration the views, experience and important role that the private education sector plays. An additional potential impediment could occur if funding levels do not remain the same, but rather decrease over the life of the project. This will have a direct impact on the ability to attain projected results.

C. PART III: STATUS OF MANAGEMENT CONTRACT

Strategy Preparation:

As stipulated in the 1996 management contract between the Bureau and the Mission, USAID/Haiti agreed to prepare a long-term strategy in FY 1997. However, given the lack of progress on the part of the GOH with regard to the passage of key legislation affecting privatization, civil service reform, and decentralization; the lack of progress on finalizing the NEAP, the National Education Plan, and an investment code; and the continued lack of security, the Bureau agreed to postpone the preparation of the strategy. Many of the preparatory studies for the development of the strategy have been completed and others are underway. Mission plans to complete the strategy by the end of 1997 and negotiate a review date with the Bureau for sometime in the Spring.

Strategic Objective Refinements:

During the 1996 R4 presentation, the Mission proposed combining two of its SOs: SO2 "facilitate increased private sector employment and income" and SO4 "improve agricultural productivity and environmental management". The two SOs were subsequently combined, as envisioned, to form a new SO, SO2 "Promote broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment".

In May 1996, the Mission undertook a reassessment of its strategic objectives. The purpose of the exercise was to review and improve, if necessary, the logical consistency of the Mission's strategic framework. It was intended as a first step leading to the formulation of the Mission's new long-term strategic plan. As a result of the reassessment, the Mission created two new intermediate results. The first IR, "increased investment in, and productivity of, private sector enterprises" was created under SO2 to reflect better SO2's emphasis on private sector advocacy and privatization. The second IR, "improved nutritional status of vulnerable households", was created under SO3 to better emphasize the linkages with health and education activities in SO3 and agricultural activities in SO2.

As the Mission develops its longer-term strategy, it is likely that SOs and intermediate results will be revised. Mission also plans to review all indicators and will refine or change indicators as warranted.

Special Concerns & Issues:

(a) **Need for DA/EFS Mix of Funding:** Our OYB is heavily weighted toward ESF-funding sources. Only approximately 15 percent of our OYB is from DA sources. While this mix relieves some of the pressure inherent in programming directives, it also renders the Mission more vulnerable to higher priority funding demands elsewhere. In FY 1997 alone, we saw our ESF budget reduced by 18.5 percent, from \$80 million to \$65.2 million to accommodate priorities elsewhere. Clearly, the nature of our program drives the type of funding the Mission receives. However, a more judicious mix of ESF to DA funding would help us to respond better to the effects of capricious changes in funding levels and assist us to plan and implement a longer-term development strategy.

Resource availability and timing remain key constraints to the achievements across the portfolio. During the year, one activity was temporarily shut down and implementation of several others delayed as a result of our small pipelines and adherence to the DOLE amendment. These delays inevitably effect the achievement of our objectives and frequently increase the cost. So far in FY 1997, receipt of allowances have been timely and obligations are proceeding well. We intend to

increase pipelines from less than six months to 12-15 months and request Bureau concurrence to this operating principle.

(b) Support of Privatization: We have been encouraged of late by the concrete steps taken by the GOH toward implementing its privatization program. CMEP, the privatization council, has developed and distributed a timetable for the privatization of nine enterprises. The GOH reaffirmed its commitment to privatization at the April 1997 meeting of the Consultative Group (CG). Given the GOH's renewed commitment, USAID has committed to fund \$3 million of technical assistance to privatize the airport, seaport and TELECO. It is envisioned that our support will be directed through the World Bank, which is coordinating overall GOH privatization efforts. Working with the World Bank in achieving a priority objective will require a great deal of coordination with the Bureau and the Haiti Working Group. We ask that the Bureau keep the Mission apprised of developments from the Washington perspective and coordinate closely with the Mission on implementation procedures with the World Bank.

Drought in the Northwest: Unless rainfall increases, USAID will have devote a larger amount of its resources to prevent disaster in the Northwest. USAID is working primarily through CARE and in collaboration with other donors to alleviate the effects of the drought in the Northwest. At the request of the GOH, CARE has expanded its school feeding program from 41,000 to 150,000 children in the department. CARE is also distributing: dry food to approximately 14,000 families (77,000 beneficiaries) at 19 different distribution points; food to 1,220 families (6,710 beneficiaries) through its Food For Work program; and 30 metric tons of seed to 3,500 farmers in Bombardopolis. Through Health Services 2004 (HS 2004), CARE has completed two studies in the Northwest to evaluate the availability of basic health services and other nutritional needs of preschool children. The reports were sent to the Prime Minister's Office. If this disaster is not checked, and greater resources not provided to the program, program resources and priorities will be affected.

Institutional and Policy Constraints: While both the GOH and its foreign friends have emphasized political and national security problem-solving since the return of constitutional government in 1994; vital economic constraints have not received comparable attention. Now that Haiti is beginning to emerge from the protracted transition phase, it is becoming imperative to generate the preconditions for rapid economic growth. Actions to assist in generating these pre-conditions will be at the expense of other program objectives. We need to be clear with the Bureau as to our stated priorities as we develop a longer-term development strategy.

Failure to progress along this vital front will create intolerable pressures, as high degrees of food insecurity, unemployment and frustrated expectations take their toll on the heretofore remarkably patient Haitian people. Over the coming three years, USAID will increasingly be called upon to help Haiti find pathways to prosperity, even while continuing to consolidate the fragile institutions upon which the Haitian people's governance and human welfare depend.

IV: Resource Request

1. Financial Plan

Program Funding requested by SO

Our FY 1997 OYB was reduced by 18.5 percent from FY 1996 levels, from \$80 to \$65.2 million. In FY 1996, 29 percent of the budget was placed "on hold" and carried over into FY 1997 as a result of the implementation of the DOLE Amendment, which severely restricts direct assistance to the GOH. Even though the DOLE Amendment was waived (for a six-month period beginning October, 1996) it forms the basis for close Agency/Congressional consultation. This consultation process, although beneficial in terms of ensuring that the implementation of our program reflects the sincere views of Congress, nonetheless adds an additional dimension and time to the release of resources and will continue to impact the Mission's ability to implement its portfolio in a timely manner.

Resources are distributed among the strategic objectives to reflect program priorities, absorptive capacity concerns and past performance. The bulk of our program resources will continue to provide support for democracy, family planning, child survival infectious diseases, basic education and environmental activities. Proposed funding for economic growth will decrease 40 percent from FY 1997 to FY 1998 as we focus on the enabling environment to encourage investment. However, funding for economic growth will increase by 33 percent from FY 1998 to FY 1999, to \$25.4 million.

A review of the Mission's budget shows that the projected pipeline for FYs 1997 and 1998 will be small as a percentage of cumulative obligations. This pipeline has generally represented only three to six months of funding. Given the time needed for consultations with Congress on the DOLE Amendment, this small pipeline has seriously jeopardized achievements of results. We will begin to build our pipeline beginning in FY 1999, when we project a somewhat larger pipeline (10 months) into FY 2000. This provides the necessary "working capital" for our program to avoid disruptions such as was the case in recent years when the untimely receipt of program resources forced us to close-down activities and de-mobilize contractors.

SO1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities

At the end of FY 1996, SO1 accounted for 45 percent of the Mission's entire pipeline, primarily due to delays in implementing public administration activities. During FYs 1997 and 1998, we expect public enterprise modernization and increased support to the Administration of Justice activity to absorb significant amounts of funding. In FYs 1997, 1998 and 1999, SO1 represents 32, 39 and 31 percent respectively of the mission total budget. Total funding to SO1 current activities will end in FY 1999 (assuming the same for activities under ICITAP). A new democracy/justice program or amendment to the existing program will be needed to continue support in these important sectors.

SO2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and urban incomes and employment.

The Environment/Agriculture component of SO2 had a very low pipeline at the end of FY 96 due to the postponement of the ASSET program and, because of our reduced budget, it will be the same at the end of FY 97. Carrying over FY 96 funds for the Budget Support program into FY 97 has raised SO2 funding to 32 percent of the Mission's budget. But in FYs 1998 and 1999, it will account for about 26 and 28 percent respectively of the budget.

SO3: Promote Smaller, Better-nourished and Better-educated Families

In FY 1999, funding for SO3 represents the largest share of the budget, 40 percent. The new education activity will start late FY 1997 but it is expected that funds will be available at the beginning of the new school year. This late obligation is expected to increase SO3's pipeline to 42 percent of Mission's total pipeline. Final funding for the first phase of the health program carried under HS 2004 will be provided in FY 1999. At this time, the second phase will be planned to start the following year.

2. Field Support

For FYs 1998 and 1999, \$1.7 million per year has been identified for Global Field Support.

Global field support will be required to assist SO3 in achieving its results. The support will consist of technical assistance for disease surveillance integration of family planning services, and population policy. It will complement the work of our bilateral program in health. Support from CDC, CARE, Family Health International (FHI) and FMPD will be requested.

3. Non Emergency Title II

Planned activities carried under the Title II feeding program essentially support the Mission Strategic Objective 3 *"Promote Smaller, Better-nourished and Better-educated Families"*. The results of the food aid interventions are directly reported under this strategic objective indicators.

In FY 1997, the emergency feeding program will be phased out. Title II commodities of about \$19 million will be used for general relief activities, school feeding programs in support of improved school performance, and, by the end of the fiscal year, a more targeted program relying on clinic-based maternal Child Health (MCH) programs.

In FYs 1998 and FY 1999, the Mission is requesting \$20 million worth of Title II commodities. Starting in FY 1998, the Mission will monetize about 13,000 MTs of PL 480 Title II wheat flour each year to generate approximately \$5 millions in local currency to cover the local costs to be incurred by the three cooperating sponsors (ADRA, CARE and CRS) implementing the Enhancing Food Security II (EFS II) activity.

With the new emphasis of the program, EFS II activities will target the most vulnerable children under five years of age and expectant mothers with both food aid and services. This will contribute to the achievement of the Mission objectives under the health and education components of SO3: reduced infant mortality, reduced child malnutrition, reduced low birth-weight deliveries, and improved primary grade completion rates for children in the program.

4. Title III

During the reporting period, the Title III Program continued to play its role of contributing to food security in Haiti through:

a) *enhanced food availability* - Program imports of about 27,000 MTs of wheat flour were monetized at market responsive, non-subsidized prices, under the FY 1996 Title III program. The arrival and distribution of the commodity during the 1996/97 winter season, when local wheat flour prices generally inflate, resulted in their stabilization by about 30 percent to the benefit of low income urban and rural population groups. Still, the yield in local currency amounted to the exact equivalent of the \$10 million program level.

b) *enhanced access to food* - Title III generated local currency equivalent of about \$4 million was disbursed to the three U.S. PVOs cooperating in the Title II Feeding program. These funds contributed not only to cover their logistical and administrative costs, but also to help fund development projects in agriculture, food marketing and the IFSIS.

Short-term employment generation also resulted from the implementation by private sector firms of projects jointly selected with the GOH which focussed on the rehabilitation of three regional hospitals, and of peri-urban and rural road infrastructure.

c) *Policy reforms* - The GOH complied with the FY 1996 Title III conditionality on trade liberalization. The FY 1996/1997 budget law, just passed by Parliament, contains provisions that eliminated quantitative restrictions on imports, reduced tariffs on imports to a maximum of 15 percent and those on basic food commodities to a range of 0 to 10 percent, on a permanent basis. Several trade distortions that used to affect the capacity of low income population groups to access food are thereby eliminated.

Local currency amounting to about \$1.5 million were also programmed to fund the implementation by indigenous NGOs of five development activities in the nutrition, family planning and basic health services, natural resource conservation and management, rural transport and irrigation sub-sectors. All of these activities support enhanced availability, access and utilization of food by disadvantaged rural population groups.

In recognition of its performance in the management of the FY 1995 and 1996 Title III Programs, the GOH and other donors sought and obtained the concurrence of USAID/Haiti for the monetization by the GOH PL-480 Title III Management Office of food grants from Japan, France and Canada.

All of these contributions to food security were accomplished in the context of economic stagnation, if not outright regression, that characterized the Haitian scene in FY 1996. With the recent passage by Parliament of key legislation on macroeconomic reforms, the root causes of the sluggishness of the economy are likely to be overcome over time. But the consolidation of those accomplishments and continued progress toward enhanced food security in the near- to medium-term will require several more years of the Title III Program in Haiti. Recognizing this, USAID/Haiti commissioned the development of a Food Security Strategy Paper which is being reviewed both by the Mission and Washington. In addition, we are finalizing a three-year, 1997-1999, \$10 million per year, Title III proposal that will reflect the essence and orientation provided by the approved version of that strategy.

Work Force and OE

A. Mission Operations

USAID/Haiti's FY 1999 budget request levels reflect the staffing targets provided by the LAC Bureau for the period, plus the Mission's addition of two IDIs. The addition of the two IDIs increased OE needs by \$115,000 and \$89,000 during FYs 1998 and 1999 respectively. The Mission's ability to deliver on targeted results while maintaining an adequate level of accountability at the proposed staffing level, remains heavily dependent on the full realization of the still undelivered efficiencies promised by the Agency's New Management System (NMS). Contrary to expectations, Mission use of NMS created substantial operational inefficiencies and a heavy burden on our already stretched personnel resources.

In order to meet staff target levels requested by the Bureau, Mission is projecting the elimination of three FSN positions by FY 1998 in the support (EXO) area. However, in spite of this staff reduction, our OE resource request for FYs 1998 and 1999 will increase 6 percent and 13 percent respectively. These increases reflect, in addition to inflationary pressures during the projected periods, the above mentioned support costs associated with the two new IDI positions and the inclusion, for the first time, of very large ICASS payments on both years. Procurement of supplies, vehicles, NXP and ADP during FYs 1998 and 1999 are projected at the minimum levels required to properly support Mission operations.

The modest decline in projected staffing levels is not expected to negatively impact on Mission's ability to maintain and ensure adequate program management.

B. Controller Breakout Budget

The Controller's staff, comprising two USDHs and 17 FSNs, remains the same through the period budgeted. The Mission cannot contemplate a decrease in the Controller's staff without risking major internal control problems given the high risk environment in which it must work.

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Environmental Compliance

22 CFR 216 Issues and Schedule

This section provides for each specific objective an updated summary of the status and schedule for requisite IEEs and/or EAs. As outlined in this R4, Mission has developed three Strategic Objectives and has grouped its project activities under each of them as listed below.

SO1: This Strategic Objective is a consolidation of five projects: the Elections Support, No. 0254; the Democracy Enhancement Project (DEP), No. 0236; the Administration of Justice (AOJ), No. 0238; the Policy and Administrative Reform (PAR), No. 0222; and the Integrated Budget Support Program for Civil Service Reform, No. 0260.

The Elections Support project received, on April 1997, Categorical Exclusion under 22 CFR 216.2 (c) (1) (ii). This decision was also adopted for DEP, AOJ, and PAR. The Civil Service Reform received an Emergency Exemption only.

The DEP received on April 14, 1997, three other additional decisions: Negative Determination, Conditional Negative and Deferred Determination. The Conditional Negative Determination was issued for support activities under Local Governance. In order to implement the planned activities according to USAID environmental regulations, it was required that the project follow the recommendations and mitigation measures provided by the Mission "BMP". The Negative Determination was issued for miscellaneous activities such as rehabilitation/extension of small potable water systems, repair of equipment, etc. which might proceed without further environmental review. The Deferred Determination was issued for establishment of fertilizer and pharmaceutical stores, the procurement or use of pesticides prior to implementation of these activities; an amended IEE should be submitted to LAC CEO for approval.

On March 24, 1997, AOJ also received a Conditional Negative Determination for rehabilitation activities specifically. That would require generic and site-specific mitigation measures to be implemented under the guidance of the MEO.

The PAR project also received, on April 14, 1997, a Conditional Negative Determination for its "Formalization of Real Estate of Small Urban Property Holders" component. Phase 1 of this component would require, as prerequisite, a study and a draft legislation which will both be implemented in compliance with the proposed mitigation measures. An amended IEE would then need to be submitted to the LAC CEO.

SO2: This SO comprises two projects: the Program for the Recovery of the Economy in Transition (PRET) and Agricultural Sustainable System for Environmental Transformation (ASSET) for which an Environmental Threshold Decision Paper was approved by the LAC CEO on May 1st, 1995 and December 1st, 1995, respectively.

For ASSET, a Categorical Exclusion was issued for Result 1 aiming at building the institutional capacity of the Ministries of Agriculture and Environment. A Positive Determination was granted for Result 2, i.e. continuation of PLUS and Coffee Revitalization project activities. For any new activities under this Result, an amended IEE must be submitted to the LAC CEO. A Conditional Negative Determination was issued for activities under Result 3 designed to lead to increased community participation in tree planting and protection of productive infrastructure. Prior to implementing these activities, generic BMPs must be submitted to LAC CEO's approval. Pesticide use for Result 3 activities must be in compliance with previous EAs. A Deferred Determination was granted for Result 4 which would improve environmental quality in a targeted urban location by

reducing the effects of pollution on coastal natural resources and urban residents. An amended IEE shall be submitted to LAC CEO once the Mission evaluates the pilot activities, and designs new activities in support of improved environmental quality. Mitigation measures shall also be implemented.

The PRET Project was granted a Categorical Exclusion for Component One, Two and Three, provided that activities under the latter component would not directly affect the environment. A Conditional Negative Determination was issued for renovation and upgrading of key urban market places (component three); this component is delayed and the IEE will be amended prior to its implementation.

SO3: This SO includes three Mission-funded projects and the Caribbean Disaster Mitigation project, a centrally-funded activity being executed by the OAS, which as such does not require an IEE.

The three Mission-funded projects are HS 2004, No. 0248; the EFS II, No. 0258; and the new Education 2004, No. 0259. All three projects received Categorical Exclusion.

On February 27, 1997, as part of the IEE approved for HS 2004, a Negative Determination was granted for the reconstruction of health facilities and immunization activities. An amended IEE shall be submitted to the LAC CEO for approval, with respect to the project component, rehabilitation of health facilities.

On August 8, 1995, a Conditional Negative Determination was also granted which required "Best Management Practices" (BMP) be developed by the Mission. These BMPs are being developed and will be submitted to the Mission Environmental Officer and USAID/W for analysis and approval prior to the implementation of interventions. BMPs will require the grantee to fill-out an environmental checklist before initiating certain activities. Should an activity checklist reveal a potential for significant negative effects on the environment, an IEE would be prepared and submitted to the LAC/CEO which would determine appropriate mitigation measures and/or the need for an EA. The timing for these EAs is to be determined.

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USAID HAITI FY 1997 BUDGET REQUEST ('000)

Country/ Program: **Haiti**

SO #	Appropriation Account	Bilateral/ Field Support	Estimated SO Pipeline at end of FY 96	FY 97 Budget	Basic Education for Children	Other Eco. Growth	Population	Stabilizing Population Growth and Protecting Human Health Child Survival	HIV/AIDS	Other Health	Environment	Democracy/ Governance	Estimated Expenditures FY 97	Estimated Total Cost Life of SO	Mortgage at end of 1997
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities															
	DA	Bilateral	10,624	5,454	0	3,148	0	0	0	0	0	2,306	16,078	41,473	0
		Field Support													
		Total	10,624	5,454	0	3,148	0	0	0	0	0	2,306	16,078	41,473	0
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities															
	ESF	Bilateral	7,001	24,050	0	4,148	0	0	0	0	0	19,902	15,866	134,140	49,892
		Field Support													
		Total	7,001	24,050	0	4,148	0	0	0	0	0	19,902	15,866	134,140	49,892
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment															
	DA	Bilateral	1,992	3,048	0	1,748	0	0	0	0	1,300	0	4,138	31,616	0
		Field Support													
		Total	1,992	3,048	0	1,748	0	0	0	0	1,300	0	4,138	31,616	0
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment															
	ESF	Bilateral	4,947	26,270	0	21,253	0	0	0	0	5,017	0	23,527	79,204	36,800
		Field Support													
		Total	4,947	26,270	0	21,253	0	0	0	0	5,017	0	23,527	79,204	36,800
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment															
	PL 480 Title III	Bilateral		8,000		8,000							8,000	N/A	N/A
		Field Support													
		Total	0	8,000	0	8,000	0	0	0	0	0	0	8,000	0	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	DA	Bilateral	5,622	15,575	5,185	0	0	8,662	1,728	0	0	0	13,179	44,360	0
		Field Support	454	1,985	0	0	1,685	300	0	0	0	0	2,000	2,985	0
		Total	6,076	17,560	5,185	0	1,685	8,962	1,728	0	0	0	15,179	47,345	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	ESF	Bilateral	8,490	14,273	2,415	726	4,148	1,267	0	5,717	0	0	14,324	101,035	73,635
		Field Support											3,400		
		Total	8,490	14,273	2,415	726	4,148	1,267	0	5,717	0	0	14,324	104,435	73,635
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	PL 480 Title II	Bilateral		18,621		2,235		8,007		8,379			18,621	N/A	N/A
		Field Support													
		Total	0	18,621	0	2,235	0	8,007	0	8,379	0	0	18,621	N/A	N/A
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	PL 480 Title III	Bilateral		2,000			2,000						2,000		
		Field Support													
		Total	0	2,000	0	0	2,000	0	0	0	0	0	2,000	N/A	N/A
SSO 1: Project Development and Support (PD&S)															
	ESF	Bilateral	N/A	495		495							471	N/A	N/A
		Field Support													
		Total	0	495	0	495	0	0	0	0	0	0	471	0	0
Total															
	DA	Bilateral	18,238	24,077	5,185	4,896	0	8,662	1,728	0	1,300	2,306	33,395	117,449	0
		Field Support	454	1,985	0	0	1,685	300	0	0	0	0	2,000	2,985	0
		Total	18,692	26,062	5,185	4,896	1,685	8,962	1,728	0	1,300	2,306	35,395	120,434	0
	ESF	Bilateral	20,438	65,088	2,415	26,622	4,148	1,267	0	5,717	5,017	19,902	54,188	314,379	160,327
		Field Support	0	0	0	0	0	0	0	0	0	0	0	3,400	0
		Total	20,438	65,088	2,415	26,622	4,148	1,267	0	5,717	5,017	19,902	54,188	317,779	160,327
	PL 480 Title II	Bilateral	0	18,621	0	2,235	0	8,007	0	8,379	0	0	18,621	N/A	N/A
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	18,621	0	2,235	0	8,007	0	8,379	0	0	18,621	0	0
	PL 480 Title III	Bilateral	0	10,000	0	8,000	2,000	0	0	0	0	0	10,000	0	0
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	10,000	0	8,000	2,000	0	0	0	0	0	10,000	0	0
	Grand Total	Bilateral	38,676	117,786	7,600	41,753	6,148	17,936	1,728	14,096	6,317	22,208	116,204	431,828	160,327
		Field Support	454	1,985	0	0	1,685	300	0	0	0	0	2,000	6,385	0
		Grand Total	39,130	119,771	7,600	41,753	7,833	18,236	1,728	14,096	6,317	22,208	118,204	438,213	160,327

FY 97 Budget Request by Appropriation - (\$000's)

Development Assistance	26,062
Economic Support Funds	65,088
PL 480 Title II	18,621
PL 480 Title III	10,000

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USAID HAITI FY 1998 BUDGET REQUEST ('000)

Country/Program: **Haiti**

SO #	Appropriation Account	Bilateral/Field Support	Estimated SO Pipeline at end of FY 97	FY 98 Budget	Basic Education for Children	Other Eco. Growth	Stabilizing Population Growth and Protecting Human Health	Population	Child Survival	HIV/AIDS	Other Health	Environment	Democracy/Governance	Estimated Expenditures FY 98	Estimated Total Cost Life of SO	Mortgage at end of 1998
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities																
	DA	Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	41,473	0
		Field Support														
		Total	0	0	0	0	0	0	0	0	0	0	0	0	41,473	0
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities																
	ESF	Bilateral	15,185	27,000	0	3,825	0	0	0	0	0	0	23,175	32,800	134,140	22,892
		Field Support														
		Total	15,185	27,000	0	3,825	0	0	0	0	0	0	23,175	32,800	134,140	22,892
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment																
	DA	Bilateral	902	0	0	0	0	0	0	0	0	0	0	902	31,616	0
		Field Support														
		Total	902	0	0	0	0	0	0	0	0	0	0	902	31,616	0
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment																
	ESF	Bilateral	7,690	18,500	0	13,250	0	0	0	0	0	5,250	0	14,490	114,204	68,300
		Field Support														
		Total	7,690	18,500	0	13,250	0	0	0	0	0	5,250	0	14,490	114,204	68,300
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases in Agricultural and Urban Incomes and Employment																
	PL 480 Title III	Bilateral		8,000		8,000								8,000	N/A	N/A
		Field Support														
		Total	0	8,000	0	8,000	0	0	0	0	0	0	0	8,000	0	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families																
	DA	Bilateral	8,018	0	0	0	0	0	0	0	0	0	0	8,020	44,360	0
		Field Support	439	0	0	0	0	0	0	0	0	0	0	439	2,985	0
		Total	8,457	0	0	0	0	0	0	0	0	0	0	8,459	47,345	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families																
	ESF	Bilateral	8,439	22,300	5,630	1,400	4,223	5,808	1,339	3,900	0	0	0	19,458	101,035	47,935
		Field Support	0	1,700			1,550	150					0	1,356	3,400	1,700
		Total	8,439	24,000	5,630	1,400	5,773	5,958	1,339	3,900	0	0	0	20,814	104,435	49,635
SO 3: Promote Smaller, Better-nourished and Better-educated Families																
	PL 480 Title II	Bilateral		20,000		3,000		8,200		8,800				20,000	N/A	N/A
		Field Support														
		Total	0	20,000	0	3,000	0	8,200	0	8,800	0	0	0	20,000	N/A	N/A
SO 3: Promote Smaller, Better-nourished and Better-educated Families																
	PL 480 Title III	Bilateral		2,000			2,000							2,000		
		Field Support														
		Total	0	2,000	0	0	2,000	0	0	0	0	0	0	2,000	N/A	N/A
SSO 1: Project Development and Support (PD&S)																
	ESF	Bilateral	N/A	500		500								600	N/A	N/A
		Field Support														
		Total	0	500	0	500	0	0	0	0	0	0	0	600	0	0
Total																
	DA	Bilateral	8,920	0	0	0	0	0	0	0	0	0	0	8,922	117,449	0
		Field Support	439	0	0	0	0	0	0	0	0	0	0	439	2,985	0
		Total	9,359	0	0	0	0	0	0	0	0	0	0	9,361	120,434	0
	ESF	Bilateral	31,314	68,300	5,630	18,975	4,223	5,808	1,339	3,900	5,250	23,175	67,348	349,379	139,127	
		Field Support	0	1,700	0	0	1,550	150	0	0	0	0	1,356	3,400	1,700	
		Total	31,314	70,000	5,630	18,975	5,773	5,958	1,339	3,900	5,250	23,175	68,704	352,779	140,827	
	PL 480 Title II	Bilateral	0	20,000	0	3,000	0	8,200	0	8,800	0	0	0	20,000	N/A	N/A
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	20,000	0	3,000	0	8,200	0	8,800	0	0	0	20,000	0	0
	PL 480 Title III	Bilateral	0	10,000	0	8,000	2,000	0	0	0	0	0	0	10,000	0	0
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	10,000	0	8,000	2,000	0	0	0	0	0	0	10,000	0	0
	Grand Total	Bilateral	40,234	98,300	5,630	29,975	6,223	14,008	1,339	12,700	5,250	23,175	106,270	466,828	139,127	
		Field Support	439	1,700	0	0	1,550	150	0	0	0	0	1,795	6,385	1,700	
		Grand Total	40,673	100,000	5,630	29,975	7,773	14,158	1,339	12,700	5,250	23,175	108,065	473,213	140,827	

FY 98 Budget Request by Appropriation - (\$000's)

Development Assistance	0
Economic Support Funds	70,000
PL 480 Title II	20,000
PL 480 Title III	10,000

USAID HAITI FY 1999 BUDGET REQUEST ('000)

Country/ Program: *Haiti*

SO #	Appropriation Account	Bilateral/ Field Support	Estimated SO Pipeline at end of FY 98	FY 99 Budget	Basic Education for Children	Other Eco. Growth	Population	Stabilizing Population Growth and Protecting Human Health Child Survival	HIV/AIDS	Other Health	Environment	Democracy/ Governance	Estimated Expenditures FY 99	Estimated Total Cost Life of SO	Mortgage at end of 1999
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities															
	DA	Bilateral	0	0	0	0	0	0	0	0	0	0	0	41,473	0
		Field Support													
		Total	0	0	0	0	0	0	0	0	0	0	0	41,473	0
SO 1: Foster More Effective and Responsive Democratic Institutions and Empowered Communities															
	ESF	Bilateral	9,385	27,892	0	3,927	0	0	0	0	0	23,965	26,770	164,140	25,000
		Field Support													
		Total	9,385	27,892	0	3,927	0	0	0	0	0	23,965	26,770	164,140	25,000
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases In Agricultural and Urban Incomes and Employment															
	DA	Bilateral	0	0	0	0	0	0	0	0	0	0	0	31,616	0
		Field Support													
		Total	0	0	0	0	0	0	0	0	0	0	0	31,616	0
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases In Agricultural and Urban Incomes and Employment															
	ESF	Bilateral	11,700	25,400	0	18,200	0	0	0	0	7,200	0	19,000	114,204	42,900
		Field Support													
		Total	11,700	25,400	0	18,200	0	0	0	0	7,200	0	19,000	114,204	42,900
SO 2: Promote Broad-Based, Environmentally-Sound Sustainable Increases In Agricultural and Urban Incomes and Employment															
	PL 480 Title III	Bilateral		8,000		8,000							8,000	N/A	N/A
		Field Support													
		Total	0	8,000	0	8,000	0	0	0	0	0	0	8,000	0	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	DA	Bilateral	0	0	0	0	0	0	0	0	0	0	0	44,360	0
		Field Support	0	0	0	0	0	0	0	0	0	0	0	2,985	0
		Total	0	0	0	0	0	0	0	0	0	0	0	47,345	0
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	ESF	Bilateral	11,281	34,808	7,854	2,564	6,268	9,350	1,988	6,785	0	0	26,000	101,035	13,127
		Field Support	344	1,700			1,550	150					1,745	3,400	0
		Total	11,625	36,508	7,854	2,564	7,818	9,500	1,988	6,785	0	0	27,745	104,435	13,127
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	PL 480 Title II	Bilateral		20,000		4,200		8,200		7,600			20,000	N/A	N/A
		Field Support													
		Total	0	20,000	0	4,200	0	8,200	0	7,600	0	0	20,000	N/A	N/A
SO 3: Promote Smaller, Better-nourished and Better-educated Families															
	PL 480 Title III	Bilateral		2,000			2,000						2,000	N/A	N/A
		Field Support													
		Total	0	2,000	0	0	2,000	0	0	0	0	0	2,000	N/A	N/A
SSO 1: Project Development and Support (PD&S)															
	ESF	Bilateral	N/A	700		700							800	N/A	N/A
		Field Support													
		Total	0	700	0	700	0	0	0	0	0	0	800	0	0
Total															
	DA	Bilateral	0	0	0	0	0	0	0	0	0	0	0	117,449	0
		Field Support	0	0	0	0	0	0	0	0	0	0	0	2,985	0
		Total	0	0	0	0	0	0	0	0	0	0	0	120,434	0
	ESF	Bilateral	32,366	88,800	7,854	25,391	6,268	9,350	1,988	6,785	7,200	23,965	72,570	379,379	81,027
		Field Support	344	1,700	0	0	1,550	150	0	0	0	0	1,745	3,400	0
		Total	32,710	90,500	7,854	25,391	7,818	9,500	1,988	6,785	7,200	23,965	74,315	382,779	81,027
	PL 480 Title II	Bilateral	0	20,000	0	4,200	0	8,200	0	7,600	0	0	20,000	N/A	N/A
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	20,000	0	4,200	0	8,200	0	7,600	0	0	20,000	0	0
	PL 480 Title III	Bilateral	0	10,000	0	8,000	2,000	0	0	0	0	0	10,000	0	0
		Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0
		Total	0	10,000	0	8,000	2,000	0	0	0	0	0	10,000	0	0
	Grand Total	Bilateral	32,366	118,800	7,854	37,591	8,268	17,550	1,988	14,385	7,200	23,965	102,570	496,828	81,027
		Field Support	344	1,700	0	0	1,550	150	0	0	0	0	1,745	6,385	0
		Grand Total	32,710	120,500	7,854	37,591	9,818	17,700	1,988	14,385	7,200	23,965	104,315	503,213	81,027

FY 99 Budget Request by Appropriation - (\$000's)

Development Assistance	0
Economic Support Funds	90,500
PL 480 Title II	20,000
PL 480 Title III	10,000

**Resource Requirements
\$'000
GLOBAL FIELD SUPPORT**

**USAID/Haiti
R4 FY 99**

Mission: Strategic Objective	Field Support: Activity Number & Title	FY 97	FY 98	FY 99
SO 3				
DA	936-3018 Contraceptive Procurement	500	500	500
DA	936-3079 CTR	200	500	500
DA	936-3078 Futures Group Int'l	200	150	150
DA	936-3058 CARE	785	400	400
ESF	936-5972 CDC	300	150	150
GRAND TOTAL.....		1,985	1,700	1,700

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Workforce Resources
FY 1997 Position Allocation of Staff Ceilings

Organization: USAID/HAITI

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices								Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other			
USDH	3.5	4.5	3				11	2	1.5	1	1	1	3.5		10	21	
USPSC (OE/TF) Internationally Recruited							0								0	0	
USPSC (OE/TF) Locally Recruited							0	1		1					2	2	
USPSC (Program Funded)	3	2.5	1				6.5						1.5		1.5	8	
FSN/TCN Direct Hire (OE/TF) Internationally Recruited							0								0	0	
FSN/TCN Direct Hire (OE/TF) Locally Recruited	0.5	1	3.5				5	1	4.5	3			1.5		10	15	
FSN/TCN Non-Direct Hire (OE/TF) Internationally Recruited							0								0	0	
FSN/TCN Non-Direct Hire (OE/TF) Locally Recruited	1.5	3.5	0.5				5.5		11	56	3		5.5		75.5	81	
FSN/TCN Non-Direct Hire (Program Funded)	7	7	16				30						5		5	35	
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0	
Other (RSSA, PASA, IPA) (Program Funded)							0								0	0	
Total Staff by Objective	15.5	18.5	24	0	0	0	58	4	17	61	4	1	17	0	104	162	
TAACs*																	
Fellows*																	

USDH INCLUDES 2 IDIS

Totals by Staffing Category - FY 1997 Ceiling

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH	3.5	4.5	3	0	0	0	11	2	1.5	1	1	1	3.5	0	10	21
USPSC (OE/TF)	0	0	0	0	0	0	0	1	0	1	0	0	0	0	2	2
USPSC (Program Funded)	3	2.5	1	0	0	0	6.5	0	0	0	0	0	1.5	0	1.5	8
Total USPSCs	3	2.5	1	0	0	0	6.5	1	0	1	0	0	1.5	0	3.5	10
FSN/TCN Direct Hire (OE/TF)	0.5	1	3.5	0	0	0	5	1	4.5	3	0	0	1.5	0	10	15
FSN/TCN Non Direct Hire (OE/TF)	1.5	3.5	0.5	0	0	0	5.5	0	11	56	3	0	5.5	0	75.5	81
FSN/TCN Non Direct Hire (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Non Direct Hire	8.5	10.5	16.5	0	0	0	35.5	0	11	56	3	0	10.5	0	80.5	116
Total FSN/TCN (OE/TF)	2	4.5	4	0	0	0	10.5	1	15.5	59	3	0	7	0	85.5	96
Total FSN/TCN (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Staff	9	11.5	20	0	0	0	40.5	1	15.5	59	3	0	12	0	90.5	131
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE/TF Staff (includes USDH)	5.5	9	7	0	0	0	21.5	4	17	61	4	1	10.5	0	97.5	119
Total Program Funded Staff	10	9.5	17	0	0	0	36.5	0	0	0	0	0	6.5	0	6.5	6.5
Grand Total All Staff	15.5	18.5	24	0	0	0	58	4	17	61	4	1	17	0	104	162

Notes:

- * TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

USDH INCLUDES 2 IDIS

Provide separate tables for FY 97, 98, and 99.

Workforce Resources
FY 1998 Position Allocation of Staff Ceilings

Organization: USAID/HAITI

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices								Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other	Subtotal Support Staff	
USDH	4.5	4.5	3				12	2	1.5	1	1	1	2.5		9	21
USPSC (OE/TF)							0								0	0
Internationally Recruited							0								0	0
USPSC (OE/TF)							0	1		1					2	2
Locally Recruited							0								0	0
USPSC (Program Funded)	3	2.5	1				6.5						1.5		1.5	8
FSN/TCN Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF)	0.5	1	3.5				5	1	4.5	3			1.5		10	15
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)	1.5	4.5	1.5				7.5		11	53	3		5.5		72.5	80
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (Program Funded)	7	7	16				30						5		5	35
Other (RSSA, PASA, IPA) (OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA) (Program Funded)							0								0	0
Total Staff by Objective	16.5	19.5	25	0	0	0	61	4	17	58	4	1	16	0	100	161
TAACs*																
Fellows*																

USDH INCLUDES 2 IDIS

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Totals by Staffing Catagory - FY 1998 Ceiling

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH	4.5	4.5	3	0	0	0	12	2	1.5	1	1	1	2.5	0	9	21
USPSC (OE/TF)	0	0	0	0	0	0	0	1	0	1	0	0	0	0	2	2
USPSC (Program Funded)	3	2.5	1	0	0	0	6.5	0	0	0	0	0	1.5	0	1.5	8
Total USPSCs	3	2.5	1	0	0	0	6.5	1	0	1	0	0	1.5	0	3.5	10
FSN/TCN Direct Hire (OE/TF)	0.5	1	3.5	0	0	0	5	1	4.5	3	0	0	1.5	0	10	15
FSN/TCN Non Direct Hire (OE/TF)	1.5	4.5	1.5	0	0	0	7.5	0	11	53	3	0	5.5	0	72.5	80
FSN/TCN Non Direct Hire (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Non Direct Hire	8.5	11.5	17.5	0	0	0	37.5	0	11	53	3	0	10.5	0	77.5	115
Total FSN/TCN (OE/TF)	2	5.5	5	0	0	0	12.5	1	15.5	56	3	0	7	0	82.5	95
Total FSN/TCN (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Staff	9	12.5	21	0	0	0	42.5	1	15.5	56	3	0	12	0	87.5	130
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE/TF Staff (includes USDH)	6.5	10	8	0	0	0	24.5	4	17	58	4	1	9.5	0	93.5	118
Total Program Funded Staff	10	9.5	17	0	0	0	36.5	0	0	0	0	0	6.5	0	6.5	6.5
Grand Total All Staff	16.5	19.5	25	0	0	0	61	4	17	58	4	1	16	0	100	161

Notes:

- * TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can devide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

USDH INCLUDES 2 IDIS

Provide separate tables for FY 97, 98, and 99.

Workforce Resources
FY 1999 Position Allocation of Staff Target Levels

Organization: _____

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH	4.5	4.5	3				12	2	1.5	1	1	1	2.5		9	21
USPSC (OE/TF)							0								0	0
Internationally Recruited							0								0	0
USPSC (OE/TF)							0	1		1					2	2
Locally Recruited							0								0	0
USPSC (Program Funded)	3	2.5	1				6.5						1.5		1.5	8
FSN/TCN Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Direct Hire (OE/TF)	0.5	1	3.5				5	1	4.5	3			1.5		10	15
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)							0								0	0
Internationally Recruited							0								0	0
FSN/TCN Non-Direct Hire (OE/TF)	1.5	4.5	1.5				7.5		11	53	3		5.5		72.5	80
Locally Recruited							0								0	0
FSN/TCN Non-Direct Hire (Program Funded)	7	7	16				30						5		5	35
Other (RSSA, PASA, IPA)							0								0	0
(OE/TF Funded)							0								0	0
Other (RSSA, PASA, IPA)							0								0	0
(Program Funded)							0								0	0
Total Staff by Objective	16.5	19.5	25	0	0	0	61	4	17	58	4	1	16	0	100	161
TAACs*																
Fellows*																

USDH INCLUDES 2 IDIs

Totals by Staffing Category - FY 1999 Target

Staff	Strategic Objective 1: (title)	Strategic Objective 2: (title)	Strategic Objective 3: (title)	Special Objective 1: (title)	Special Objective 2: (title)	Special Objective 3: (title)	Subtotal S.O. Staff	Support Offices							Subtotal Support Staff	Grand Total Staff
								Mission Mgt.	Con- troller	EXO	Con- tracts	Legal	Program	Other		
USDH	4.5	4.5	3	0	0	0	12	2	1.5	1	1	1	2.5	0	9	21
USPSC (OE/TF)	0	0	0	0	0	0	0	1	0	1	0	0	0	0	2	2
USPSC (Program Funded)	3	2.5	1	0	0	0	6.5	0	0	0	0	0	1.5	0	1.5	8
Total USPSCs	3	2.5	1	0	0	0	6.5	1	0	1	0	0	1.5	0	3.5	10
FSN/TCN Direct Hire (OE/TF)	0.5	1	3.5	0	0	0	5	1	4.5	3	0	0	1.5	0	10	15
FSN/TCN Non Direct Hire (OE/TF)	1.5	4.5	1.5	0	0	0	7.5	0	11	53	3	0	5.5	0	72.5	80
FSN/TCN Non Direct Hire (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Non Direct Hire	8.5	11.5	17.5	0	0	0	37.5	0	11	53	3	0	10.5	0	77.5	115
Total FSN/TCN (OE/TF)	2	5.5	5	0	0	0	12.5	1	15.5	56	3	0	7	0	82.5	95
Total FSN/TCN (Program Funded)	7	7	16	0	0	0	30	0	0	0	0	0	5	0	5	35
Total FSN/TCN Staff	9	12.5	21	0	0	0	42.5	1	15.5	56	3	0	12	0	87.5	130
Total Other (RSSA, PASA, IPA) (OE/TF)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Other (RSSA, PASA, IPA) (Program Funded)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total FSN/TCN Staff	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total OE/TF Staff (includes USDH)	6.5	10	8	0	0	0	24.5	4	17	58	4	1	9.5	0	93.5	118
Total Program Funded Staff	10	9.5	17	0	0	0	0	0	0	0	0	0	6.5	0	6.5	6.5
Grand Total All Staff	16.5	19.5	25	0	0	0	61	4	17	58	4	1	16	0	100	161

Notes:

- * TAACs and Fellows count against G ceilings only and thus are "below the line" for field operating units. Service in the capacity of TAACs should be reported as TAACs regardless of the hiring mechanism. They should not be reported under PSCs, PASAs, RSSAs, etc.

The data in the table reflects positions, NOT, on-board strength or FTEs. You can divide the positions of people working on more than one SO, but do not subdivide in units of less than a half (0.5).

USDH INCLUDES 2 IDs

Provide separate tables for FY 97, 98, and 99.

OVERSEAS MISSION BUDGET REQUEST

OE-25521.wk4

Org. Title: USAID/HAITIOrg. No: 521

OC

11.1 **Personnel compensation, full-time permanent**

11.1 Base Pay & pymt. for annual leave balances - FNDH

Subtotal OC 11.111.3 **Personnel comp. - other than full-time permanent**

11.3 Base Pay & pymt. for annual leave balances - FNDH

Subtotal OC 11.311.5 **Other personnel compensation**11.5 **USDH**11.5 **FNDH****Subtotal OC 11.5**11.8 **Special personal services payments**11.8 **USPSC Salaries**11.8 **FN PSC Salaries**11.8 **IPA/Details-In/PASAs/RSSAs Salaries****Subtotal OC 11.8**12.1 **Personnel benefits**12.1 **USDH benefits**

12.1 Educational Allowances

12.1 Cost of Living Allowances

12.1 Home Service Transfer Allowances

12.1 Quarters Allowances

12.1 Other Misc. USDH Benefits

12.1 **FNDH Benefits**

12.1 Payments to the FSN Separation Fund - FNDH

12.1 Other FNDH Benefits

12.1 **US PSC Benefits**12.1 **FN PSC Benefits**

12.1 Payments to the FSN Separation Fund - FN PSC

12.1 Other FN PSC Benefits

12.1 **IPA/Detail-In/PASA/RSSA Benefits****Subtotal OC 12.1**13.0 **Benefits for former personnel**13.0 **FNDH**

13.0 Severance Payments for FNDH

13.0 Other Benefits for Former Personnel - FNDH

13.0 **FN PSCs**

13.0 Severance Payments for FN PSCs

13.0 Other Benefits for Former Personnel - FN PSCs

Subtotal OC 13.0

FY 97			FY 98			Requested FY 99			Targeted FY 99		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
432.7		432.7	442.1		442.1	490.6		490.6			0.0
432.7	0.0	432.7	442.1	0.0	442.1	490.6	0.0	490.6	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0		0.0			0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0			0.0
36.1		36.1	36.8		36.8	40.9		40.9			0.0
36.1	0.0	36.1	36.8	0.0	36.8	40.9	0.0	40.9	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
94.0		94.0	97.8		97.8	101.8		101.8			0.0
1,313.4		1,313.4	1,451.0		1,451.0	1,654.0		1,654.0			0.0
		0.0			0.0			0.0			0.0
1,407.4	0.0	1,407.4	1,548.8	0.0	1,548.8	1,755.8	0.0	1,755.8	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
83.2		83.2	72.5		72.5	95.8		95.8			0.0
		0.0			0.0			0.0			0.0
		0.0			0.0			0.0			0.0
		0.0			0.0			0.0			0.0
28.4		28.4	14.4		14.4			0.0			0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0		0.0			0.0			0.0			0.0
45.0		45.0	45.7		45.7	49.5		49.5			0.0
		0.0			0.0			0.0			0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0			0.0
148.8		148.8	156.9		156.9	174.2		174.2			0.0
		0.0			0.0			0.0			0.0
305.4	0.0	305.4	289.5	0.0	289.5	319.5	0.0	319.5	0.0	0.0	0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
0.0		0.0			0.0			0.0			0.0
0.0		0.0			0.0			0.0			0.0
Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
		0.0			0.0			0.0			0.0
		0.0			0.0			0.0			0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

OVERSEAS MISSION BUDGET REQUEST

OE-25521.wk4

Org. Title: USAID/HAITI
 Org. No: 521
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0 Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Training Travel	50.0		50.0	45.0		45.0	40.0		40.0			0.0
21.0 Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Post Assignment Travel - to field	29.0		29.0	14.0		14.0	13.0		13.0			0.0
21.0 Assignment to Washington Travel	2.0		2.0	0.0		0.0	0.0		0.0			0.0
21.0 Home Leave Travel	23.8		23.8	22.0		22.0	38.0		38.0			0.0
21.0 R & R Travel	6.1		6.1	11.9		11.9	7.3		7.3			0.0
21.0 Education Travel	2.0		2.0	4.0		4.0	6.0		6.0			0.0
21.0 Evacuation Travel	15.0		15.0	15.0		15.0	15.0		15.0			0.0
21.0 Retirement Travel	3.0		3.0	0.0		0.0	0.0		0.0			0.0
21.0 Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0 Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0 Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Site Visits - Headquarters Personnel	34.0		34.0	30.0		30.0	18.0		18.0			0.0
21.0 Site Visits - Mission Personnel	38.0		38.0	40.0		40.0	40.0		40.0			0.0
21.0 Conferences/Seminars/Meetings/Retreats	17.0		17.0	20.0		20.0	15.0		15.0			0.0
21.0 Assessment Travel			0.0			0.0			0.0			0.0
21.0 Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0 Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0 Recruitment Travel			0.0			0.0			0.0			0.0
21.0 Other Operational Travel	1.6		1.6			0.0			0.0			0.0
Subtotal OC 21.0	221.5	0.0	221.5	201.9	0.0	201.9	192.3	0.0	192.3	0.0	0.0	0.0
22.0 Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	143.0		143.0	59.0		59.0	64.0		64.0			0.0
22.0 Home Leave Freight	48.5		48.5	29.0		29.0	41.0		41.0			0.0
22.0 Retirement Freight	26.0		26.0	0.0		0.0	0.0		0.0			0.0
22.0 Transportation/Freight for Office Furniture/Equip.	15.3		15.3	19.0		19.0	14.7		14.7			0.0
22.0 Transportation/Freight for Res. Furniture/Equip.	9.6		9.6	22.2		22.2	4.9		4.9			0.0
Subtotal OC 22.0	242.4	0.0	242.4	129.2	0.0	129.2	124.6	0.0	124.6	0.0	0.0	0.0
23.2 Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	6.6		6.6	6.0		6.0	6.0		6.0			0.0
23.2 Rental Payments to Others - Warehouse Space	30.0		30.0	31.5		31.5	33.0		33.0			0.0
23.2 Rental Payments to Others - Residences	409.5		409.5	445.2		445.2	459.2		459.2			0.0
Subtotal OC 23.2	446.1	0.0	446.1	482.7	0.0	482.7	498.2	0.0	498.2	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	30.0		30.0	33.0		33.0	36.3		36.3			0.0
23.3 Residential Utilities	60.0		60.0	66.0		66.0	73.0		73.0			0.0
23.3 Telephone Costs	90.0		90.0	99.0		99.0	99.0		99.0			0.0
23.3 ADP Software Leases			0.0			0.0			0.0			0.0
23.3 ADP Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	180.0	0.0	180.0	198.0	0.0	198.0	208.3	0.0	208.3	0.0	0.0	0.0

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OVERSEAS MISSION BUDGET REQUEST

OE-25521.wk4

Org. Title: USAID/HAITI
 Org. No: 521
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0 Printing and Reproduction			0.0			0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services	18.0		18.0	20.0		20.0	20.0		20.0			0.0
25.1 Engineering & Technical Services	0.0		0.0	5.0		5.0	5.0		5.0			0.0
Subtotal OC 25.1	18.0	0.0	18.0	25.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	100.0		100.0	110.0		110.0	121.0		121.0			0.0
25.2 Residential Security Guard Services	300.0		300.0	330.0		330.0	363.0		363.0			0.0
25.2 Official Residential Expenses	0.0		0.0			0.0			0.0			0.0
25.2 Representation Allowances	2.8		2.8	3.0		3.0	3.0		3.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees	1.0		1.0	1.0		1.0	1.0		1.0			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services	50.0		50.0	55.0		55.0	61.0		61.0			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 ADP related contracts	3.0		3.0	3.0		3.0	3.0		3.0			0.0
Subtotal OC 25.2	456.8	0.0	456.8	502.0	0.0	502.0	552.0	0.0	552.0	0.0	0.0	0.0
25.3 Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 FAAS	26.7		26.7			0.0			0.0			0.0
25.3 ICASS			0.0	160.0		160.0	168.0		168.0			0.0
25.3 All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
Subtotal OC 25.3	26.7	0.0	26.7	160.0	0.0	160.0	168.0	0.0	168.0	0.0	0.0	0.0
25.4 Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	25.0		25.0	27.5		27.5	31.0		31.0			0.0
25.4 Residential Building Maintenance	30.0		30.0	33.0		33.0	35.0		35.0			0.0
Subtotal OC 25.4	55.0	0.0	55.0	60.5	0.0	60.5	66.0	0.0	66.0	0.0	0.0	0.0
25.6 Medical Care			0.0			0.0			0.0			0.0
Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7 Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 ADP and telephone operation and maintenance costs	13.0		13.0	14.3		14.3	15.7		15.7			0.0
25.7 Storage Services			0.0			0.0			0.0			0.0
25.7 Office Furniture/Equip. Repair and Maintenance	17.0		17.0	18.7		18.7	20.0		20.0			0.0
25.7 Vehicle Repair and Maintenance	14.0		14.0	15.4		15.4	16.9		16.9			0.0
25.7 Residential Furniture/Equip. Repair and Maintenance	16.0		16.0	17.6		17.6	19.4		19.4			0.0
Subtotal OC 25.7	60.0	0.0	60.0	66.0	0.0	66.0	72.0	0.0	72.0	0.0	0.0	0.0

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OVERSEAS MISSION BUDGET REQUEST

OE-25521.wk4

Org. Title: USAID/HAITIOrg. No: 521

OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.8 Substantance and support of persons (by contract or Gov't.)			0.0			0.0			0.0			0.0
Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0 Supplies and materials	135.0		135.0	148.5		148.5	159.1		159.1			0.0
Subtotal OC 26.0	135.0	0.0	135.0	148.5	0.0	148.5	159.1	0.0	159.1	0.0	0.0	0.0
31.0 Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0 Purchase of Residential Furniture/Equip.	76.7		76.7	171.2		171.2	81.2		81.2			0.0
31.0 Purchase of Office Furniture/Equip.	116.0		116.0	125.7		125.7	147.1		147.1			0.0
31.0 Purchase of Vehicles	85.0		85.0	89.2		89.2	93.6		93.6			0.0
31.0 Purchase of Printing/Graphics Equipment	0.0		0.0	0.0		0.0	0.0		0.0			0.0
31.0 ADP Hardware purchases	216.4		216.4	94.2		94.2	92.4		92.4			0.0
31.0 ADP Software purchases	15.0		15.0	6.0		6.0	6.0		6.0			0.0
Subtotal OC 31.0	509.1	0.0	509.1	486.3	0.0	486.3	420.3	0.0	420.3	0.0	0.0	0.0
32.0 Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0 Purchase of Land & Buildings (& construction of bldgs.)			0.0			0.0			0.0			0.0
32.0 Purchase of fixed equipment for buildings			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Office			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Residential			0.0			0.0			0.0			0.0
Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 Claims and indemnities			0.0			0.0			0.0			0.0
Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL BUDGET	4,532.2	0.0	4,532.2	4,777.3	0.0	4,777.3	5,092.6	0.0	5,092.6	0.0	0.0	0.0
Less FAAS	(26.7)	0.0	(26.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Net Mission Budget	4,505.5	0.0	4,505.5	4,777.3	0.0	4,777.3	5,092.6	0.0	5,092.6	0.0	0.0	0.0

CO-25521.WK4

OC

Org. Title: <u>USAID/HAITI</u>		FY 97			FY 98			Requested FY 99			Targeted FY 99		
Org. No: <u>521</u>		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
OC													
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	151.4		151.4	154.7		154.7	171.6		171.6			0.0
Subtotal OC 11.1		151.4	0.0	151.4	154.7	0.0	154.7	171.6	0.0	171.6	0.0	0.0	0.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0.0			0.0			0.0			0.0
Subtotal OC 11.3		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0.0			0.0			0.0			0.0
11.5	FNDH	12.6		12.6	12.9		12.9	14.3		14.3			0.0
Subtotal OC 11.5		12.6	0.0	12.6	12.9	0.0	12.9	14.3	0.0	14.3	0.0	0.0	0.0
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries			0.0			0.0			0.0			0.0
11.8	FN PSC Salaries	282.1		282.1	321.0		321.0	367.6		367.6			0.0
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0.0			0.0			0.0			0.0
Subtotal OC 11.8		282.1	0.0	282.1	321.0	0.0	321.0	367.6	0.0	367.6	0.0	0.0	0.0
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	0.8		0.8			0.0			0.0			0.0
12.1	Cost of Living Allowances			0.0			0.0			0.0			0.0
12.1	Home Service Transfer Allowances	2.0		2.0	2.0		2.0			0.0			0.0
12.1	Quarters Allowances			0.0			0.0			0.0			0.0
12.1	Other Misc. USDH Benefits			0.0			0.0			0.0			0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH			0.0			0.0			0.0			0.0
12.1	Other FNDH Benefits	16.2		16.2	16.4		16.4	17.8		17.8			0.0
12.1	US PSC Benefits			0.0			0.0			0.0			0.0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC			0.0			0.0			0.0			0.0
12.1	Other FN PSC Benefits	36.7		36.7	40.1		40.1	44.3		44.3			0.0
12.1	IPA/Detail-In/PASA/RSSA Benefits			0.0			0.0			0.0			0.0
Subtotal OC 12.1		55.7	0.0	55.7	58.5	0.0	58.5	62.1	0.0	62.1	0.0	0.0	0.0
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FNDH			0.0			0.0			0.0			0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs			0.0			0.0			0.0			0.0
13.0	Other Benefits for Former Personnel - FN PSCs			0.0			0.0			0.0			0.0
Subtotal OC 13.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COST of CONTROLLER OPERATIONS

CO-25521, WK4

Org. Title: USAID/HAITI
 Org. No: 521
 OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
21.0 Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Training Travel	8.3		8.3	7.0		7.0	7.0		7.0			0.0
21.0 Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Post Assignment Travel - to field	5.0		5.0	5.0		5.0			0.0			0.0
21.0 Assignment to Washington Travel			0.0			0.0			0.0			0.0
21.0 Home Leave Travel	3.0		3.0	3.0		3.0	4.0		4.0			0.0
21.0 R & R Travel	0.4		0.4	1.0		1.0	1.0		1.0			0.0
21.0 Education Travel			0.0	2.0		2.0	2.0		2.0			0.0
21.0 Evacuation Travel	1.0		1.0	1.0		1.0	1.0		1.0			0.0
21.0 Retirement Travel			0.0			0.0			0.0			0.0
21.0 Pre-Employment Invitational Travel			0.0			0.0			0.0			0.0
21.0 Other Mandatory/Statutory Travel			0.0			0.0			0.0			0.0
21.0 Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Site Visits - Headquarters Personnel			0.0			0.0			0.0			0.0
21.0 Site Visits - Mission Personnel	1.5		1.5	1.6		1.6	1.7		1.7			0.0
21.0 Conferences/Seminars/Meetings/Retreats	1.4		1.4	1.5		1.5	1.5		1.5			0.0
21.0 Assessment Travel			0.0			0.0			0.0			0.0
21.0 Impact Evaluation Travel			0.0			0.0			0.0			0.0
21.0 Disaster Travel (to respond to specific disasters)			0.0			0.0			0.0			0.0
21.0 Recruitment Travel			0.0			0.0			0.0			0.0
21.0 Other Operational Travel			0.0			0.0			0.0			0.0
Subtotal OC 21.0	20.6	0.0	20.6	22.1	0.0	22.1	18.2	0.0	18.2	0.0	0.0	0.0
22.0 Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	20.0		20.0	20.0		20.0			0.0			0.0
22.0 Home Leave Freight	3.0		3.0	6.0		6.0	3.0		3.0			0.0
22.0 Retirement Freight			0.0			0.0			0.0			0.0
22.0 Transportation/Freight for Office Furniture/Equip.	1.8		1.8	3.0		3.0	1.8		1.8			0.0
22.0 Transportation/Freight for Res. Furniture/Equip.	0.9		0.9	2.1		2.1	0.5		0.5			0.0
Subtotal OC 22.0	25.7	0.0	25.7	31.1	0.0	31.1	5.3	0.0	5.3	0.0	0.0	0.0
23.2 Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	0.7		0.7	7.0		7.0	0.7		0.7			0.0
23.2 Rental Payments to Others - Warehouse Space	3.5		3.5	3.6		3.6	3.6		3.6			0.0
23.2 Rental Payments to Others - Residences	30.0		30.0	38.0		38.0	42.0		42.0			0.0
Subtotal OC 23.2	34.2	0.0	34.2	48.6	0.0	48.6	46.3	0.0	46.3	0.0	0.0	0.0
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	3.5		3.5	4.0		4.0	4.4		4.4			0.0
23.3 Residential Utilities	4.3		4.3	5.2		5.2	7.0		7.0			0.0
23.3 Telephone Costs	14.3		14.3	16.5		16.5	16.5		16.5			0.0
23.3 ADP Software Leases			0.0			0.0			0.0			0.0
23.3 ADP Hardware Lease			0.0			0.0			0.0			0.0
23.3 Commercial Time Sharing			0.0			0.0			0.0			0.0
23.3 Postal Fees (Other than APO Mail)			0.0			0.0			0.0			0.0
23.3 Other Mail Service Costs			0.0			0.0			0.0			0.0
23.3 Courier Services			0.0			0.0			0.0			0.0
Subtotal OC 23.3	22.1	0.0	22.1	25.7	0.0	25.7	27.9	0.0	27.9	0.0	0.0	0.0

COST of CONTROLLER OPERATIONS

CO-25521.WK4

Org. Title: USAID/HAITIOrg. No: 521

OC

	FY 97			FY 98			Requested FY 99			Targeted FY 99		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
24.0 Printing and Reproduction	0.0		0.0	0.0		0.0			0.0			0.0
Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1 Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1 Studies, Analyses, & Evaluations			0.0			0.0			0.0			0.0
25.1 Management & Professional Support Services	2.9		2.9	2.4		2.4	2.4		2.4			0.0
25.1 Engineering & Technical Services			0.0	0.6		0.6	0.6		0.6			0.0
Subtotal OC 25.1	2.9	0.0	2.9	3.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
25.2 Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2 Office Security Guards	11.6		11.6	13.1		13.1	14.5		14.5			0.0
25.2 Residential Security Guard Services	21.4		21.4	26.2		26.2	34.6		34.6			0.0
25.2 Official Residential Expenses			0.0			0.0			0.0			0.0
25.2 Representation Allowances			0.0			0.0			0.0			0.0
25.2 Non-Federal Audits			0.0			0.0			0.0			0.0
25.2 Grievances/Investigations			0.0			0.0			0.0			0.0
25.2 Insurance and Vehicle Registration Fees	0.2		0.2	0.2		0.2	0.2		0.2			0.0
25.2 Vehicle Rental			0.0			0.0			0.0			0.0
25.2 Manpower Contracts			0.0			0.0			0.0			0.0
25.2 Records Declassification & Other Records Services			0.0			0.0			0.0			0.0
25.2 Recruiting activities			0.0			0.0			0.0			0.0
25.2 Penalty Interest Payments			0.0			0.0			0.0			0.0
25.2 Other Miscellaneous Services	5.6		5.6	6.6		6.6	7.3		7.3			0.0
25.2 Staff training contracts			0.0			0.0			0.0			0.0
25.2 ADP related contracts	0.4		0.4	0.4		0.4	0.4		0.4			0.0
Subtotal OC 25.2	39.2	0.0	39.2	46.5	0.0	46.5	57.0	0.0	57.0	0.0	0.0	0.0
25.3 Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3 FAAS	3.1		3.1			0.0			0.0			0.0
25.3 ICASS			0.0	19.1		19.1	20.1		20.1			0.0
25.3 All Other Services from Other Gov't. accounts			0.0			0.0			0.0			0.0
Subtotal OC 25.3	3.1	0.0	3.1	19.1	0.0	19.1	20.1	0.0	20.1	0.0	0.0	0.0
25.4 Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4 Office building Maintenance	2.9		2.9	3.3		3.3	3.7		3.7			0.0
25.4 Residential Building Maintenance	2.8		2.8	3.1		3.1	3.3		3.3			0.0
Subtotal OC 25.4	5.7	0.0	5.7	6.4	0.0	6.4	7.0	0.0	7.0	0.0	0.0	0.0
25.6 Medical Care			0.0			0.0			0.0			0.0
Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7 Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7 ADP and telephone operation and maintenance costs	1.5		1.5	1.7		1.7	1.9		1.9			0.0
25.7 Storage Services			0.0			0.0			0.0			0.0
25.7 Office Furniture/Equip. Repair and Maintenance	2.0		2.0	2.2		2.2	2.4		2.4			0.0
25.7 Vehicle Repair and Maintenance	1.6		1.6	1.8		1.8	2.0		2.0			0.0
25.7 Residential Furniture/Equip. Repair and Maintenance	1.5		1.5	1.7		1.7	1.8		1.8			0.0
Subtotal OC 25.7	6.6	0.0	6.6	7.4	0.0	7.4	8.1	0.0	8.1	0.0	0.0	0.0

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COST of CONTROLLER OPERATIONS

CO-25521.WK4

Org. Title: USAID/HAITI

Org. No: 521

OC

FY 97			FY 98			Requested FY 99			Targeted FY 99		
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
		0.0			0.0			0.0			0.0
25.8	Substance and support of persons (by contract or Gov't.)										
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	21.6		21.6	24.5	24.5	26.3	26.3			0.0
	Subtotal OC 26.0	21.6	0.0	21.6	24.5	0.0	26.3	26.3	0.0	0.0	0.0
31.0	Equipment	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
31.0	Purchase of Residential Furniture/Equip.	7.3		7.3	16.3		16.3	7.7			0.0
31.0	Purchase of Office Furniture/Equip.	18.5		18.5	15.0		15.0	17.6			0.0
31.0	Purchase of Vehicles	13.6		13.6	14.7		14.7	15.5			0.0
31.0	Purchase of Printing/Graphics Equipment			0.0			0.0				0.0
31.0	ADP Hardware purchases	34.6		34.6	15.6		15.6	15.3			0.0
31.0	ADP Software purchases	2.4		2.4	0.7		0.7	0.7			0.0
	Subtotal OC 31.0	76.4	0.0	76.4	62.3	0.0	62.3	56.8	0.0	56.8	0.0
32.0	Lands and structures	Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line		Do not enter data on this line	
32.0	Purchase of Land & Buildings (& construction of bldgs.)			0.0			0.0				0.0
32.0	Purchase of fixed equipment for buildings			0.0			0.0				0.0
32.0	Building Renovations/Alterations - Office			0.0			0.0				0.0
32.0	Building Renovations/Alterations - Residential			0.0			0.0				0.0
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities			0.0			0.0				0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL BUDGET	759.9	0.0	759.9	843.8	0.0	843.8	891.6	0.0	891.6	0.0
	Less FAAS	(3.1)	0.0	(3.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Net Mission Budget	756.8	0.0	756.8	843.8	0.0	843.8	891.6	0.0	891.6	0.0

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TRUST FUNDS & FSN SEPARATION FUND

FN-25521.WK4

Orgno.: 25521
 Org. Title: USAID/HAITI

NOT APPLICABLE TO USAID/HAITI**Foreign National Voluntary Separation Account**

Action	FY 97			FY 98			FY 99		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Local Currency Trust Funds - Regular (\$000s)

	FY 97	FY 98	FY 99
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents**Local Currency Trust Funds - Real Property (\$000s)**

	FY 97	FY 98	FY 99
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Performance Data Tables

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME:			
INDICATOR: Percent of people surveyed who believe that the justice system is fair			
UNIT OF MEASURE: %	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) USIS opinion polls, 5/95 & 5/96	1995 (B)		28 (b)
	1996	35 (a)	39 (b)
INDICATOR DESCRIPTION: Favorable opinion regarding justice system.	1997	40 (a)	
	1998	50 (a)	
COMMENTS: Targets established based on premise that early progress on the program would not be visible to average citizen, but that improvements in 97 & 98 would be substantial, leveling off toward the end of project.	1999 (T)	55 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME:			
INDICATOR: Peaceful transfer of power at local and national levels			
UNIT OF MEASURE: Inauguration Events SOURCE: (a) Constitution, Electoral Schedules (b) Official results, press reports (c) USAID/Haiti projections INDICATOR DESCRIPTION: COMMENTS: Election held and winners assumed office	YEAR	PLANNED	ACTUAL
	1995 (B)	Yes: Municipal & Parliament (a)	Yes: Municipal & Parliament (b)
	1996	Yes: President (a)	Yes: President (b)
	1997	Yes: Territorial Assembly & Senate (a)	Planned 6/97 (a)
	1998	Yes: Senate (a)	
	1999 (T)	Yes: Municipal & Parliament (a)	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME:			
INDICATOR: Bills and resolutions passed by Parliament			
UNIT OF MEASURE: Number of Bills and resolutions	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Le Moniteur and project reports	1996 (B)	4 (a)	5 * (b)
INDICATOR DESCRIPTION:	1997	10 (a)	
COMMENTS:	1998	15 (a)	
	1999 (T)	10 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME:			
INDICATOR: Direct actions (eg. petitions) taken on policy by civil society organizations			
UNIT OF MEASURE: Number of actions	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project records	1995 (B)		0 (b)
INDICATOR DESCRIPTION:	1996	2 (a)	7 (b) *
COMMENTS: * Civil society organizations and/or citizens presented comments to Parliament on the following draft bills (some of which have since been enacted into law): State Enterprise Modernization (Privatization), Judicial Reform, Communal Section Law, Law on the Commune, Law on Non-Governmental Organizations (NGOs) and the Law on Associations. In addition, civil society presented extensive comments on the problem of illegal detention to the Executive, providing impetus for the presentation to Parliament of the above-mentioned draft law on Judicial Reform.	1997	5 (a)	
	1998	8 (a)	
	1999 (T)	10 (c)	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.1 : More effective, self-sustaining judicial system and improved legal advocacy			
INDICATOR: IR 1.1.1: Trials successfully completed			
UNIT OF MEASURE: Number of trials	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project Records	1994 (B)	N/A	N/A
	1995	10 (a)	12 (b)
INDICATOR DESCRIPTION: Numbers of cases heard at jury trials during CY	1996	30 (a)	33 (b)
	1997	45 (a)	
COMMENTS: Jury trials hear murder cases and therefore are the most visible trials in the country. Without project assistance, jury trials are slow to be organized, falling prey to logistical and investigative delays.	1998	60 (a)	
	1999 (T)	65 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.1 : More effective, self-sustaining judicial system and improved legal advocacy			
INDICATOR: IR 1.1.2: Clients represented through Civil Society advocacy			
UNIT OF MEASURE: Number of clients	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project reports, calendar year	1994 (B)		4800 (b)
INDICATOR DESCRIPTION:	1995	5000 (a)	2303 (b)
COMMENTS: The AOJ program will have phased down by 2000. the impact of these figures is evidenced by the fact that the program has reached nearly three times the entire prison population in Haiti after a little over a year of operation. Moreover, of the 7772 individuals who received legal assistance, 2260 were released from prison (nearly the equivalent of the entire prison population at any given point in time).	1996	7205 (a)	7772 (b)
	1997	10000 (a)	
	1998	15000 (a)	
	1999 (T)	2000 (a) *	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.1 : More effective, self-sustaining judicial system and improved legal advocacy			
INDICATOR: IR 1.1.3: Control structure for police is defined and working			
UNIT OF MEASURE: Event	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) ICITAP reports	1994 (B)		N/A
	1995	Yes (a)	Yes (b)
INDICATOR DESCRIPTION:	1996	Yes (a)	Yes (b)
	1997	Yes (a)	
COMMENTS: Having attained the definition and operation of a control structure for the police, present activities focus upon the management and supervision of the Haitian National Police. (This indicator will be revised in future R4s to reflect progress toward future program priorities.)	1998	Yes (a)	
	1999 (T)	Yes (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.1 : More effective, self-sustaining judicial system and improved legal advocacy			
INDICATOR: IR 1.1.4: Cumulative number of permanent police force deployed			
UNIT OF MEASURE: Number of policemen	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) State Department Human Rights Report	1994 (B)		N/A
	1995	900 (a)	1350 (b)
INDICATOR DESCRIPTION:	1996	4000 (a)	5200 (b)
	1997	7500 (a)	
COMMENTS: Accelerated training the recruiting resulted in deployment of 5200 police vs the planned figure, exceeding the target by 30%. GOH budget constraints will preclude attainment of planned targets in FYs 1997-1999.	1998	7500 (a)	
	1999 (T)	7500 (a)	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.2 : Well-established electoral process			
INDICATOR: IR 1.2.1: Percentage of registered voters voting			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) MICIVIH, CEP and project reports	1994 (B)		N/A
	1995	80 (a)	45 (b)
INDICATOR DESCRIPTION: Measure of confidence and interest in the electoral process	1996	40 (a)	N/A
	1997 (T)	20 (a) *	
COMMENTS: * USAID funding for election support, scheduled to end in 1997, will be continued. However, it will be reoriented to help establish the permanent electoral council rather than provide technical assistance to run elections.			

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.2 : Well-established electoral process			
INDICATOR: IR 1.2.2: Scheduled elections held as mandated by law			
UNIT OF MEASURE: Event	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Electoral schedules and decrees	1994 (B)		N/A
INDICATOR DESCRIPTION: Meeting of constitutional mandates for election officials	1995	4 (a)	4 (b)
	1996	2 (a)	0 *
	1997 (T)	2 (a)	2
COMMENTS: * In CY 1996, two elections were planned: territorial assembly and Senate. However, they were delayed due to: 1) delays in presenting and passing enabling legislation on Assemblies, and 2) funding delays and organizational changes in the elections council. The first round was held April 6, 1997; the second round is scheduled for May.			

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.2 : Well-established electoral process			
INDICATOR: IR 1.2.3: Percentage of CEP staff trained to perform their duties			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) IFES reports	1994 (B)		0 (b)
	1995	80 (a)	90 (b)
INDICATOR DESCRIPTION: Staff training on the important aspects of election organization management	1996	100 (a)	N/A
COMMENTS: * Training of all pollworkers in March 1997	1997 (T)	100 (a)	*

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.2 : Well-established electoral process			
INDICATOR: IR 1.2.4: Percentage of people surveyed knowledgeable about the electoral process			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Gallup polls (c) USIS polls	1994 (B)		Unkn. (a)
	1995	N/A (a)	41 (b)
	1996	34 (a)	• (c)
INDICATOR DESCRIPTION:	1997 (T)	(b)	* (c)
COMMENTS: Per USIS, no survey in 1996. The 1997 survey data will be available by the end of FY97.			

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities				
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID		
RESULT NAME: IR 1.3 : More effective and responsive legislature				
INDICATOR: IR 1.3.1: Legislative agenda established and followed				
UNIT OF MEASURE: Event		YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project records		1994 (B)		N/A
		1995	N/A (a)	Yes (b)
INDICATOR DESCRIPTION: COMMENTS: The legislative agenda is established by the Executive. However, Parliament is now drafting a legislative agenda to be submitted to the Executive for comment and approval.		1996	Yes (a)	Yes (b)
		1997	Yes (a)	
		1998	Yes (a)	
		1999 (T)	Yes (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.3 : More effective and responsive legislature			
INDICATOR: IR 1.3.2: Legislative support staff trained to perform their duties			
UNIT OF MEASURE: % complete	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project records	1994 (B)		N/A
INDICATOR DESCRIPTION: Senior staff members better-equipped through targeted training to assume and carry out their role in support of Parliamentarians' legislative, and oversight functions.	1995	N/A (a)	0 (b)
	1996	30 (a)	15 (b)
	1997	40 (a)	
	1998	50 (a)	
COMMENTS: Both houses of Parliament are moving to establish competitive, merit-based recruiting and promotion procedures. The pace of training will accelerate as these measures are put into practice and qualified personnel are recruited or reassigned to appropriate positions.	1999 (T)	60 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.3 : More effective and responsive legislature			
INDICATOR: IR 1.3.3: Legislative information system established and functioning			
UNIT OF MEASURE: % complete	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project records	1994 (B)		N/A
	1995	N/A	N/A
INDICATOR DESCRIPTION: Computers, peripherals and software utilized by: the Office of the President of each House, support staff in the Accounting, Personnel, Committee Support and other key offices, and individual members of Parliament.	1996	18 (a)	15 (b)
	1997	50 (a)	
COMMENTS: An evaluation of Parliament's computer and other office equipment needs was included in the June 1996 Organizational and Functional Analysis of the Haitian Parliament, conducted by ARD. The timing of equipment procurement is linked to Parliament's acquisition and renovation of adequate and secure office space, as well as ongoing recruitment and training of qualified staff.	1998	100 (a)	
	1999 (T)	100 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.3 : More effective and responsive legislature			
INDICATOR: IR 1.3.4: Bills introduced by Parliament			
UNIT OF MEASURE: Number of bills	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Project records	1994 (B)		N/A
	1995	N/A (a)	0 (b)
INDICATOR DESCRIPTION: Bills and resolutions originated by Parliament, rather than the Executive Branch, during the calendar year. This serves as a measure of Parliament's independence.	1996	1 (a)	0 (b) *
	1997	3 (a) *	
	1998	6 (a)	
COMMENTS: Two bills are in preparation, either in the legislative drafting process or being studied in committee.	1999 (T)	10 (a)	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.4 : Redefined and circumscribed Government			
INDICATOR: IR 1.4.1: Parastatals under management contract or privatized			
UNIT OF MEASURE: Number of parastatals	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections	1994 (B)		0
INDICATOR DESCRIPTION: COMMENTS: The GOH is expected to complete its first two privatization transaction in July 97.	1995	0 (a)	0
	1996	2 (a)	
	1997	2 (a)	
	1998	3 (a)	
	1999 (T)	(a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.4 : Redefined and circumscribed Government			
INDICATOR: IR 1.4.2: Civil service structure and rules established			
UNIT OF MEASURE: Events	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections	1994 (B)		N/A
INDICATOR DESCRIPTION: COMMENTS: The pace of civil service reform is expected to increase now that the Civil Service Reform Law is passed (Apr.97).	1995	None (a)	N/A
	1996	Yes (a)	
	1997	N/A (a)	
	1998	N/A(a)	
	1999 (T)	(a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.4 : Redefined and circumscribed Government			
INDICATOR: IR 1.4.3: Job descriptions and salary levels defined			
UNIT OF MEASURE: Events	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections	1994 (B)		
INDICATOR DESCRIPTION:	1995	None (a)	
COMMENTS:	1996	Yes (a)	
	1997	N/A (a)	
	1998	N/A(a)	
	1999 (T)	(a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.4 : Redefined and circumscribed Government			
INDICATOR: IR 1.4.4: Normalized recruitment process adopted			
UNIT OF MEASURE: Events	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b)	1994 (B)		N/A (b)
INDICATOR DESCRIPTION:	1995	None (a)	N/A (b)
COMMENTS:	1996	No (a)	(b)
	1997	Yes (a)	
	1998	N/A(a)	
	1999 (T)	(a)	

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STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.5 : Increased capacity to address and resolve community issues at the local level			
INDICATOR: IR 1.5.1: Enabling legislation for local government passed and implemented			
UNIT OF MEASURE: Law	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Le Moniteur	1994 (B)		N/A
INDICATOR DESCRIPTION: Indicator has two phases: enactment of laws (L), and implementation (I) COMMENTS: *The Law on Communal Section was enacted in April 1996. The Government also enacted a law creating a Development and Management Fund for local governments and another that provides for surtaxes on several existing taxes to finance this fund. The law on Municipal Governments is presently before the Senate.	1995	N/A	N/A
	1996	Yes: L/I (a)	Yes: L /I(b)*
	1997 (T)	Yes: L/I (a)	
	1998	Yes: I (a)	
	1999	Yes: I (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.5 : Increased capacity to address and resolve community issues at the local level			
INDICATOR: IR 1.5.2: Number of local government units having completed training modules			
UNIT OF MEASURE: Number of units (defined as legally autonomous levels of governments)	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Reports from USAID-funded implementing agencies	1994 (B)		0 (a)
	1995	0 (a)	34 (b)
	1996	35 (a)	22 (b)
	1997	75 (a)	
	1998	100 (a)	
INDICATOR DESCRIPTION: Training modules are defined as "discrete" pedagogical training cycles having as result the reinforcement of overall efficiency of local governance.	1999 (T)	250 (a)	
COMMENTS: During FY1996, actual performance fell lower than expected due to funding shortfall which hampered transition from the OTI/IOM's UCG training program to the DEP/LG's TA and training activities.			

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.5 : Increased capacity to address and resolve community issues at the local level			
INDICATOR: IR 1.5.3: Percent of local government units holding formal meetings with grass-roots organizations			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Reports from USAID-funded implementing agencies	1994 (B)		N/A
	1995	0 (a)	79 (b)
INDICATOR DESCRIPTION: Formal meetings between local civic organizations and elected officials in order to prioritize developmental needs and select GOH or donor-funded sub-projects	1996	30 (a)	17 (b)
	1997	45 (a)	
COMMENTS: During FY1996, actual performance fell lower than expected due to funding shortfall which hampered transition from the OTI/IOM's UCG training program to the DEP/LG's TA and training activities.	1998	60 (a)	
	1999 (T)	70 (a)	

STRATEGIC OBJECTIVE NO. 1: Foster more Effective and Responsive Democratic Institutions and Empowered Communities			
APPROVED: 31/03/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 1.5 : Increased capacity to address and resolve community issues at the local level			
INDICATOR: IR 1.5.4: Municipal budget made public and discussed with the community by local officials in targeted communes			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: (a) USAID/Haiti projections (b) Reports from USAID-funded implementing agencies	1994 (B)		0 (b)
	1995	TBD (a)	5 (b)
INDICATOR DESCRIPTION: Formal meetings between local civic organizations and elected officials at municipal and sub-municipal (CASECs) levels	1996	20 (a)	0 (b)
	1997	50 (a)	
COMMENTS: During FY1996, actual performance fell lower than expected due to Five-month funding hiatus and delay in GOH selection of sites, which hampered transition from the OTI/IOM's UCG training program to the DEP/LG's TA and training activities.	1998	60 (a)	
	1999 (T)	70 (a)	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.1: Increased investment in and productivity of private sector enterprises.			
INDICATOR: IR:2.1.1 Businesses created or reopened			
UNIT OF MEASURE: Number SOURCE: US Embassy survey of the formal sector (medium to large enterprises) INDICATOR DESCRIPTION: COMMENTS: Medium to large enterprises mainly assembly, agribusiness, operators, tourism and local manufacturers.	YEAR	PLANNED	ACTUAL
	1994 (B)		N/A
	1995	40	91
	1996	100	110
	1997	130	
	1998		
	1999 (T)		

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.1 : Increased investment in and productivity of private sector enterprises			
INDICATOR: IR 2.1.2: New jobs created or saved			
UNIT OF MEASURE: Number	YEAR	PLANNED	ACTUAL
SOURCE: HDF ¹ + SOFIHDES ²	1994 (B)	600	N/A
INDICATOR DESCRIPTION: COMMENTS: SOFIHDES full time 1,300 - P/T 30,250 (AGF). These seasonal jobs are not accounted for in the actual 1996 column. HDF (2,929 loans created, per a survey, on average three jobs per loan including repeated loans) 8,787 jobs created or saved. (Jobs saved, assuming that microenterprises which received loans would have been out of business if they did not have access).	1995	1,200	2,353
	1996	2,500	10,087
	1997	12,000	
	1998	15,000	
	1999 (T)	18,000	

¹ Haitian Development Foundation

² Société Financière Haitienne de Développement S.A. (Agribusiness Guarantee Fund)

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.2: Increase in sustainable hillside agricultural productivity			
INDICATOR: IR 2.2.1: Increase in hillside crop yields			
UNIT OF MEASURE: Increase in yield (%)	YEAR	PLANNED	ACTUAL
SOURCE: PLUS extensive survey	1994 (B)		
INDICATOR DESCRIPTION: COMMENTS: This information is not available for all the environmental agricultural programs financed by USAID. The figure presented here for 1996 has been gathered from a sample of 2,280 farmers participating in the PLUS project.	1995	10%	10%
	1996	15%	20%
	1997	15%	
	1998	15%	
	1999 (T)	15%	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.2: Increase in sustainable hillside agricultural productivity			
INDICATOR: I.R 2.2.2: Farmers using sustainable practices			
UNIT OF MEASURE: Number of farmers	YEAR	PLANNED	ACTUAL
SOURCE: PLUS reports (a) new (b) old (c) independent (d) total	1995 TOTAL	64,000	91,000
	1996 (d)	101,032	103,240
	(a)	32,914	30,647
	(b)	21,434	37,766
	(c)	46,684	34,827
INDICATOR DESCRIPTION:			
COMMENTS:	1997 (d)	126,435	
	(a)	24,644	
	(b)	22,900	
	(c)	78,891	
	1998 (d)	149,631	
	(a)	23,190	
	(b)	24,111	
	(c)	102,330	

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STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.2: Increase in sustainable hillside agricultural productivity			
INDICATOR: IR 2.2.3: Hectares of hillside farmland assisted by USAID			
UNIT OF MEASURE: Number of hectares	YEAR	PLANNED	ACTUAL
SOURCE: PLUS Extensive Survey	1995 B)	70,000	100,000
INDICATOR DESCRIPTION: This is an environmental impact indicator that gives a good idea of the quality of the work performed by the implementors.	1996	110,000	110,000
	1997	121,000	
	1998	143,000	
COMMENTS: Target for this indicator has been met for this year.	1999 (T)	150,000	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.2.: Increase in sustainable hillside agricultural productivity			
INDICATOR: IR 2.2.4: Agroforestry trees planted			
UNIT OF MEASURE: Trees in Millions	YEAR	PLANNED	ACTUAL
SOURCE: PLUS, TWM and COFFEE reports	1995 (B)	5	5
INDICATOR DESCRIPTION:	1996	6	6
	1997	8	
	1998	8	
	1999 (T)	8	
COMMENTS: Despite a 15 percent budget cuts, we have been able to reach our target for this indicator.			

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.2: Increase in sustainable hillside agricultural productivity			
INDICATOR: IR 2.2.5: Percent of induced agricultural practices still being well managed.			
UNIT OF MEASURE: Percent	YEAR	PLANNED	ACTUAL
SOURCE: PLUS reports	1996 (B)	75%	60%
INDICATOR DESCRIPTION: Percent of all soil conservation and tree planting efforts still being well managed.	1997	80%	
	1998	84%	
	1999 (T)	86%	
COMMENTS: In the 1996 PLUS farmer survey, we evaluated the state of repair of all project soil conservation structures condition of trees planted etc; and classified them as either "well managed"or "inadequately maintained/destroyed. This indicator reports the overall percent of PLUS interventions still in satisfactory condition.			

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.3: Increased environmental awareness and actions			
INDICATOR: IR 2.3.1: Changes in sound environmental practices			
UNIT OF MEASURE: Number of people	YEAR	PLANNED	ACTUAL
SOURCE: ASSET	1997 (B)	TBD	0
INDICATOR DESCRIPTION: Impact of Environmental Awareness Program.	1998	TBD	
COMMENTS: The survey to determine the changes in Environmental Practices will be part of the ASSET program.	1999 (T)	TBD	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.3: Increased environmental awareness and actions			
INDICATOR: IR 2.3.2: NGOs and community groups participating in environmental protection.			
UNIT OF MEASURE: Numbers of NGO's and groups	YEAR	PLANNED	ACTUAL
SOURCE: CARE, PADF, TWM and COFFEE	1994 (B)	0	500
INDICATOR DESCRIPTION: Dissemination of Environmental protection practices through community groups. COMMENTS: A 25 percent reduction is planned for 1997. Emphasis will shift from recruiting new NGO's to intensify efforts with existing groups to achieve sustainability. Also, this drop will reflect the termination of the Parc Macaya (TWM) project.	1995	600	2,000
	1996	2,000	2,055
	1997	1,600	
	1998	1,700	
	1999 (T)	1,800	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.4: Strengthened national framework for food security and environmentally sound development			
INDICATOR: IR 2.4.1: Revised or newly implemented regulations affecting the environment			
UNIT OF MEASURE: Number	YEAR	PLANNED	ACTUAL
SOURCE: The environmental committee of the parliament	1996 (B)	1	3
INDICATOR DESCRIPTION: Number of laws, conventions or laws approved by the parliament.	1997	2	
COMMENTS: Convention on Biodiversity, the convention on climate change and the convention against desertification. These conventions, which USAID worked with the MOE and IBRD to encourage the GOH to sign, are significant in that they were the last remaining precondition to Haiti's eligibility to receive GEF grant funding.	1998	2	
	1999 (T)	2	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.

APPROVED: 24/08/1996

COUNTRY/ORGANIZATION: Haiti/USAID

RESULT NAME: IR 2.4: Strengthened national framework for food security and environmentally sound development

INDICATOR: IR 2.4.2: Food security policies formulated

UNIT OF MEASURE: Number

SOURCE: Project report, parliamentary report, donors report

INDICATOR DESCRIPTION: Food security policies formulated

COMMENTS: (1) Custom tariff reduction (0-10% ad valorem) and elimination of quantitative restriction was approved by Parliament. Also, the Food Security Information and Policy Commission has been institutionalized and had developed a draft National Food Security Strategy Paper.

(2) As a policy measure related to food security, the Mission will propose to the GOH, to utilize the Title III management office for the monetization of all non-humanitarian Food Aid. Furthermore, Mission will propose that GOH submit legislation to Parliament that allows local currency proceeds generated by monetized food aid programs to be placed in interest bearing accounts. Interest generated will be used to support Food Security related interventions.

YEAR	PLANNED	ACTUAL
1995 (B)	N/A	N/A
1996	3	3 (1)
1997	3 (2)	
1998	2	
1999 (T)	2	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.4: Strengthened national framework for food security and environmentally sound development			
INDICATOR: IR 2.4.3: Agricultural Income			
UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
SOURCE: Project report	1995 (B)	10	10
INDICATOR DESCRIPTION: Increase in agricultural income.	1996	12	20
COMMENTS: As with the 1995 figure, so with 1996, only the 100,000 project farmers' incomes are counted, based on surveys of 2,000 sampled project farmers done under PLUS and coffee projects. When nationwide survey data on farmers income are collected (now delayed until 1997), we will report lower, national average, data which correspond more closely to the planned levels.	1997	14	
	1998	15	
	1999 (T)	15	

STRATEGIC OBJECTIVE NO. 2: Broad-based, environmentally sound and sustainable increases in agricultural and urban incomes and employment.			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 2.4: Strengthened national framework for food security and environmentally sound development			
INDICATOR: IR 2.4.4: Percent change in real GDP			
UNIT OF MEASURE: Percentage SOURCE: Combined BRH, IMF, IBRD and USAID INDICATOR DESCRIPTION: Percentage increase in real GDP. COMMENTS:	YEAR	PLANNED	ACTUAL
	1994 (B)		-8.3
	1995	4.5	3.5
	1996	2	2
	1997	3.5	
	1998	4	
	1999 (T)	4.5	

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR 3.1: Strengthened National Framework for Decentralized Health Services Delivery			
INDICATOR: Implemented Norms and Policies			
UNIT OF MEASURE: Number of norms and policies	YEAR	PLANNED	ACTUAL
SOURCE: HS 2004 Quarterly reports			
INDICATOR DESCRIPTION - 1996: In 1996, the benchmark was to have the organic law governing decentralized operations of UCS approved. - 1997: The 1997 benchmarks are an approved population policy and a GOH initialed coverage plan for family planning services. - 1998: The 1998 targets are an operational food security information system in place, used by the GOH and donors for decision-making and a relaxation of prescribing practices allowing auxiliary health personnel to dispense contraceptives and insert and remove Norplant.	1995 (B)	N/A	N/A
	1996	1	0
	1997	2	
COMMENTS: The following results were achieved in 1996 but fell short of the target set: 1) Completion of MOH's new organic law. Shall be submitted to Prime Minister for presentation to Parliament. 2) Norms and Policy regulating the management of pharmaceuticals and administration of pharmacies completed. 3) Adoption of a five-year plan of action for STD/AIDS and TB prevention and control. 4) Adoption of a five-year plan of action for family planning.	1998 (T)	2	

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.1: Strengthened National Framework for Decentralized Health Services Delivery			
INDICATOR: Number of UCS' launched by USAID in the context of the GOH decentralization plan			
UNIT OF MEASURE: Number of operational UCS service sites SOURCE: Rapport de Synthese de l'Atelier de Consensus sur les UCS, Dec. 11-13, 1997, and HS-2004 contractor reports INDICATOR DESCRIPTION: This indicator will measure progress towards expanding a basic package of health services in 20 UCS as targeted COMMENTS: While USAID was unable to launch the first three UCS this year as planned, the following has been performed towards the accomplishment of this RP: 1) Workshop on UCS held by MOH. As a major output the nine (9) health districts were divided into fifty-eight community health units (UCS) of which 20 will be supported in part by USAID. 2) Technical (central and district) directors empowered to negotiate directly with donor agencies. 3) USAID assigned three initial departments to launch UCS program with initial planning meetings underway.	YEAR	PLANNED	ACTUAL
	1995 (B)	N/A	N/A
	1996	3	0
	1997	6.7	
	1998	13	
	1999(T)	20	

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.2: Improved delivery of primary and reproductive health services to target populations			
INDICATOR: IR3.2.1: Measles immunization rate among children of 12-23 months			
UNIT OF MEASURE: Percentage of 12-23 months children immunized for measles in target area SOURCE: (a) DHS (nationwide) (b) The 96-97 Action Plan figures were erroneously reported. These are the accurate figures (c) MSH contractor reports (d) USAID/Haiti projections INDICATOR DESCRIPTION: Baseline level was captured in the DHS survey on a representative sample while data in the action plan and contractor's reports are extrapolated from service provider statistics. A nationwide survey will be conducted in 1999 as part of the DHS. COMMENTS: Vaccination coverage for measles continued to improve this year as planned.	YEAR	PLANNED	ACTUAL
	1994 (B)		47.9% (a)
	1995	50% (b)	48% (a)
	1996	55% (b)	59% (c)
	1997	57% (b)	
	1998	60% (d)	
	1999	63% (d)	
	2000 (T)	66% (d)	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.2: Improved delivery of primary and reproductive health services to target populations.			
INDICATOR: IR3.2.2: Women using ORT			
UNIT OF MEASURE: Percentage of women in target area using ORT to treat diarrhea in children 0-5 years old SOURCE: (a) DHS (nationwide) (b) Action Plan 1996-1997 (c) USAID/Haiti projections INDICATOR DESCRIPTION: Mothers of 0-5 years old children who have used ORT to treat diarrheal dehydration COMMENTS: * Population-based study is being carried-out; however, the figures noted are illustrative and based on a weighted average of service statistics from selected USAID financed health institutions.	YEAR	PLANNED	ACTUAL
	1994 (B)		50% (b)
	1995	55% (b)	59% (a)
	1996	60% (b)	56.6% *
	1997	65% (b)	
	1998	67% (c)	
	1999	68% (c)	
	2000 (T)	70% (c)	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.2: Improved delivery of primary and reproductive health services to target populations.			
INDICATOR: IR3.2.3: Vitamin A distribution rate			
UNIT OF MEASURE: Percentage of children in target area who receive two vitamin A capsules/year SOURCE: (a) DHS (nationwide) (b) Action Plan 1996-1997 (c) USAID/Haiti projections INDICATOR DESCRIPTION: Children age 1-4 years old having received at least 2 capsules of vitamin A during 12 months prior to survey COMMENTS: * Population-based study is being carried-out; however, the figures noted are illustrative and based on a weighted average of service statistics from selected USAID financed health institutions.	YEAR	PLANNED	ACTUAL
	1994 (B)		40% (b)
	1995	50% (b)	42% (a)
	1996	60% (b)	37% *
	1997	65% (b)	
	1998	66% (c)	
	1999	67% (c)	
	2000 (T)	68% (c)	

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.2: Improved delivery of primary and reproductive health services to target populations.			
INDICATOR: IR3.2.4: Contraceptive prevalence rate			
UNIT OF MEASURE: Rate of contraceptive prevalence	YEAR	PLANNED	ACTUAL
SOURCE: (a) Action Plan 1996-1997 (b) PSFP reports of project sites (c) MSH reports reflect a weighted population average based on service statistics (d) USAID/Haiti projections	1994 (B)		20% (b)
	1995	25% (a)	25% (b)
	1996	30% (a)	30.7% (c)
	1997	35% (a)	
INDICATOR DESCRIPTION:	1998	37% (d)	
COMMENTS: Contraceptive prevalence rates in USAID target areas continued to improve as the initial number population of users reached a critical threshold such that demand by family planning in these areas become more institutionalized. 1996 levels averaging 30% are nearly double the national CPR of 18% reported in the 1994/95 DHS.	1999	39% (d)	
	2000 (T)	40% (d)	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.2: Improved delivery of primary and reproductive health services to target populations.			
INDICATOR: IR3.2.5: AIDS social marketing condoms sold			
UNIT OF MEASURE: Number of condoms sold in millions	YEAR	PLANNED	ACTUAL
SOURCE: (a) Action Plan 1996-1997 (b) PSI sales reports (c) USAID/Haiti projections	1994 (B)		3.7 (a)
	1995	4.5 (a)	4.5 (b)
	1996	5.0 (a)	4.7 (b)
INDICATOR DESCRIPTION: COMMENTS: The beginning of a 1996 saw a downturn in sales due to disruptions in funding from both USAID and UNFPA. In the latter, half of the year sales picked up and reached a record high of 650,000 during the month of January alone indicating a combined strong demand for condoms.	1997	5.0 (a)	
	1998	6.6 (c)	
	1999	7.7 (c)	
	2000 (T)	7.8 (c)	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families				
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID		
RESULT NAME: IR3.3: Improved nutritional status of vulnerable households				
INDICATOR: IR3.3.1: Percent of children under 3 years old with acute and chronic malnutrition in program areas				
UNIT OF MEASURE: Weight for age < - 2SD		YEAR	PLANNED (1)	ACTUAL
SOURCE: 1) Planned % figures at the national level 2) Percentage reached by CARE (based on Gomez Classification) 3) Percentage reached by CRS (based on Gomez Classification) 4) Percentage reached by ADRA (based on Gomez Classification) 5) Percentage estimated by EMMUS II 6) USAID/Haiti projections in percentage (Expressed as weight for age < - 2SD)		1995 (B)	32 (5)	21.7 (2) 19.4 (3) 34.6 (4)
INDICATOR DESCRIPTION: COMMENTS: Ultimately the Mission wishes to use the unit of measure of weight for age < - 2SD, as established by CDC, as a standard which was also used in the DHS surveys. However, these year's figures reported by CARE, CRS and ADRA used the Gomez classification which aggregates M2 + M3 malnutrition. This refers to children who are below 75% of the standard weight for age. Thus the figures are not exactly comparable to the DHS, but provide indicative notions of comparison. ADRA catchment is better than the overall population of the North. Chronic malnutrition in program catchment areas reached by CARE, CRS and ADRA were below the national nutritional level indicated in EMMUS II. For example, in ADRA's areas, the level was 26.6% as opposed to 34.6% noticed in the North. Statistics show that malnutrition level is in the range of 13% to 26.6% in PVOs' service areas.		1996	30 (6)	24.5 (2) 13.0 (3) 26.6 (4)
		1997	29 (6)	
		1998	27 (6)	
		1999	25 (6)	
		2000 (T)	24 (6)	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.3: Improved nutritional status of vulnerable households			
INDICATOR: IR3.3.2: Percentage of low birth weight babies in program areas			
UNIT OF MEASURE:	YEAR	PLANNED	ACTUAL
SOURCE:			
INDICATOR DESCRIPTION:			
COMMENTS: <i>This indicator is to be deleted because we cannot report on it for the following reasons:</i> - babies are not weithted at birth since most deliveries are done in-house; and - mothers go to the clinics approximately a month later for vaccination.			

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.4: Improved National Education Policy			
INDICATOR: IR3.4.1: Norms and policies developed			
UNIT OF MEASURE: One document to be produced: the National Education and Training Plan	YEAR	PLANNED	ACTUAL
	1996 *	1	1
SOURCE: Ministry of Education			
INDICATOR DESCRIPTION:			
COMMENTS: * Activity to be accomplished in one year only.			

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.4: Improved National Education Policy			
INDICATOR: IR3.4.2: Proposal submitted to Parliament			
UNIT OF MEASURE: The National Education and Training Plan to be submitted to Parliament. SOURCE: Ministry of Education INDICATOR DESCRIPTION: COMMENTS: * Activity to be accomplished in 1996, but delayed until 1997.	YEAR	PLANNED	ACTUAL
	1996 *	1	0

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.5: Improved Quality of Primary Education			
INDICATOR: IR3.5.1: Students participating in pilot distance education project			
UNIT OF MEASURE: Number of student participants SOURCE: (a) Distance Education Pilot Design Document (b) On-going evaluation report of the pilot project INDICATOR DESCRIPTION: COMMENTS: This is a one-year activity; pilot program ends.	YEAR	PLANNED	ACTUAL
	1996 *	1500 (a)	2100 (b)

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.5: Improved Quality of Primary Education			
INDICATOR: IR3.5.2: Number of teachers trained			
UNIT OF MEASURE: Number of teachers trained from the private sector SOURCE: (a) FONHEP training plan (b) Action Plan 1996-1997 (c) FONHEP Progress report INDICATOR DESCRIPTION: COMMENTS: 1996 target was not met due to delayed funding and inability to train public sector teachers and directors due to restrictions on funding to public sector.	YEAR	PLANNED	ACTUAL
	1986 (B)	1,200 (a)	1,200 (c)
	1987	1,200 (a)	1,200 (c)
	1988	1,200 (a)	1,200 (c)
	1989	1,200 (a)	1,200 (c)
	1990	1,200 (a)	1,474 (c)
	1991-1994	Project in suspension	
	1995	2,000 (b)	3,000 (c)
	1996	3,400 (b)	800 (c)
	1997	400	
	1998	450	
	1999	2,304	
	2000	600	
	2001 (T)	0	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.5: Improved Quality of Primary Education			
INDICATOR: IR3.5.3: Number of school directors trained			
UNIT OF MEASURE: Number of school directors trained from the private sector SOURCE: (a) FONHEP training plan (b) Action Plan 1996-1997 (c) FONHEP Progress Report INDICATOR DESCRIPTION: COMMENTS: 1996 target was not met due to delayed funding and inability to train public sector teachers and directors due to restrictions on funding to public sector.	YEAR	PLANNED	ACTUAL
	1986 (B)	259 (a)	259 (c)
	1987	259 (a)	259 (c)
	1988	259 (a)	259 (c)
	1989	259 (a)	259 (c)
	1990	259 (a)	259 (c)
	1991-1994	Project in suspension	
	1995	600 (b)	600 (c)
	1996	600 (b)	200 (c)
	1997	200	
	1998	75	
	1999	384	
	2000	100	
	2001 (T)	0	

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STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.5: Improved Quality of Primary Education			
INDICATOR: IR3.5.4: Number of textbooks in private and public primary schools			
UNIT OF MEASURE: Number of textbooks distributed in private and public* primary schools SOURCE: (a) USAID Report (b) Action Plan 1996-1997 (c) FONHEP Progress Report INDICATOR DESCRIPTION: * Public sector financed with FY 95 funds. COMMENTS: 1996-1997 textbook distribution was only in asociation with distance education program. With advent of Education 2004 additional textbooks will be distributed to participating schools.		PLANNED	ACTUAL
	1995	150,000 (a)	660,000 (a)
	1996	250,000 (b)	2,000 (c)
	1997	2,500	
	1998	18,000	
	1999	110,160	
	2000	116,160	
	2001 (T)	24,000	

STRATEGIC OBJECTIVE No. 3: Smaller, Better Nourished and Better Educated Families			
APPROVED: 24/08/1996		COUNTRY/ORGANIZATION: Haiti/USAID	
RESULT NAME: IR3.5: Improved Quality of Primary Education			
INDICATOR: IR3.5.5: Educational institutions, systems and procedures in place			
UNIT OF MEASURE: Percentage of USAID funding for FONHEP operational costs	YEAR	PLANNED	ACTUAL
SOURCE: (a) FONHEP (b) USAID/Haiti projections	1994		100% (a)
INDICATOR DESCRIPTION:	1995		95% (a)
COMMENTS: Education is the foundation of sustainable development. The institutions supporting education must be well managed, efficient and responsive to students, parents and teachers. FONHEP, the private sector education institution, offers the Protestant, Catholic and the lay sectors in Haiti a standard for quality education and a network for delivering trained teachers and directors as well as educational materials to the 80 per cent of primary schools in the private sector. USAID continues to offer FONHEP technical assistance in financial and organizational development with an emphasis on sustainability. The USAID funded survey of all public primary schools was provided to the Ministry of Education by the Mitchell Group as an important management tool. The Ministry of Education is currently using available documentation on the survey for planning purposes, particularly in school rehabilitation and textbook distribution programs.*	1996	90%	91% (a)
	1997	80% (b)	
	1998	70% (b)	
	1999	60% (b)	
	2000	50 %	
* Public sector financed with FY 95 funds.	2001	40%	

USAID Helps Mountain Farmers and Urban Slum Dwellers Solve Local Environmental Problems

Community action to solve local problems, more than any one factor, must permeate the USAID/Haiti program. The national governance institutions are needed in great part to create the facilitating environment for this local problem-solving to occur. The same thing applies to private sector commercial activity, which at its essence is about individuals, faced with a problem or opportunity, finding and selling solutions. Two examples of successful community action arose in 1996 in the environmental sector.

Firstly, USAID brought to a successful conclusion its \$4 million, ten-year Parc Macaya Project, in which a local NGO improved earnings opportunities for buffer zone farmers, planted over 2.5 million trees, constructed a school and community center, and thereby protected this unique resource. The "bridge funding" finally ended in 1996 when the Ministry of Environment formally took charge of managing the park, with support from a new \$22.5 million World Bank parks and forestry project.

Secondly, on February 6, 1997, President Préval marked his own first anniversary in office by officially opening an innovative and self-financing community water retail and sanitation program in Cité Soleil, an impoverished Port-au-Prince community of over 200,000. The UNDP funded water system will substantially reduce the cost of water and the USAID funded management plan and community mobilization program will generate revenue through 70 fountain committees to collect garbage, substantially reducing environmental health hazards in Cité Soleil from flooding in clogged canals.

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AID/BHR/FFP:JPAZ-CASTILLO (DRAFT) AID/G/HPN:JBURDICK (DRAFT)

AID/PPC/CDIE:HDESTLER (INFO) AID/GC/LAC:SALLEN (INFO)

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TAGS:

SUBJECT: FY 95-98 USAID/HAITI R4--MANAGEMENT CONTRACT

1. SUMMARY. AA/LAC MARK L. SCHNEIDER COMPLIMENTED THE
USAID/HAITI (USAID/H) MISSION ON THE R4 DOCUMENT
PRESENTATION AND PROGRAM ACCOMPLISHMENTS MADE OVER THE
REPORTING PERIOD DESPITE MAJOR POLITICAL AND FUNDING
CONSTRAINTS. THE PRINCIPAL DAEC ISSUE DISCUSSED RELATED
TO CIVIL SERVICE REFORM, ITS IMPLEMENTATION, AND ITS ROLE

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IN DEMOCRATIZATION. (SEE PARA 5A.) A SECOND ISSUE CONCERNED FOOD SECURITY. THE MISSION AGREED TO INTEGRATE A FOOD SECURITY STRATEGY INTO ITS NEW STRATEGIC PLAN (SP). EFFORTS TOWARD REENGINEERING AND TRACKING PERFORMANCE WERE

NOTED. THE MISSION'S CURRENT TRANSITION STRATEGY WAS DEEMED APPROPRIATE. INITIAL GUIDANCE FOR THE NEW USAID/H LONGER-TERM STRATEGY TO BE PRESENTED IN SPRING 1997 WAS PROVIDED THROUGHOUT PROGRAM WEEK AND REAFFIRMED DURING THE DAEC REVIEW. (SEE PARA 6.) THE MISSION ADDRESSED ALL OUTSTANDING ISSUES FROM LAST YEAR'S HAITI ACTION PLAN DAEC REVIEW, ALTHOUGH IT WAS RECOGNIZED THAT ADEQUATE INTEGRATION OF GENDER CONCERNS HAS NOT YET BEEN FULLY ACHIEVED. THE 1995-98 R4 WAS APPROVED, WITH FINAL BUDGET GUIDANCE TO FOLLOW. END SUMMARY.

2. INTRODUCTION. DURING HAITI PROGRAM WEEK, APRIL 11-APRIL 18, 1996, A SERIES OF FORMAL, SCHEDULED MEETINGS CONSIDERED DEVELOPMENT OBJECTIVES, INDICATORS OF PROGRESS TOWARD MEETING THOSE OBJECTIVES, RESOURCE REQUIREMENTS, EXPERIENCE WITH REENGINEERING, AND A BROAD RANGE OF PROGRAM ISSUES. OTHER TOPICS SUCH AS PERFORMANCE INDICATORS AND GENDER WERE EXAMINED IN INFORMAL MEETINGS

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OR DURING DISCUSSIONS AMONG MISSION REPRESENTATIVES AND STAFF MEMBERS OF VARIOUS AID/W OFFICES. THE R4 ISSUES REVIEW MEETING WAS HELD ON APRIL 16, 1996, FOLLOWED BY THE DEVELOPMENT ASSISTANCE EXECUTIVE COMMITTEE (DAEC) REVIEW ON APRIL 18. THIS CABLE OUTLINES MAJOR ELEMENTS OF DISCUSSION AND DECISIONS REACHED AT THOSE MEETINGS.

3. THE DAEC REVIEW OF THE USAID/H R4 FOR FY 95-98 WAS CHAIRED BY AA/LAC MARK L. SCHNEIDER. REPRESENTATIVES OF STATE, PEACE CORPS AND USAID'S LAC, BHR, G, M, AND PPC ATTENDED. MISSION DIRECTOR LAWRENCE CRANDALL AND PROGRAM OFFICER GARY IMHOFF REPRESENTED USAID/H.

4. IN HIS OPENING STATEMENT THE MISSION DIRECTOR DESCRIBED THE DIFFICULTIES OF IMPLEMENTING A POLITICALLY VISIBLE TRANSITION AGENDA. HE ALSO OUTLINED THE IMPRESSIVE ACCOMPLISHMENTS IN 1995-96: FIVE SUCCESSFUL ELECTIONS AND A PEACEFUL TRANSITION OF PRESIDENTIAL POWER; REDUCTION IN MALNUTRITION RATES; INCREASED AGRICULTURAL PRODUCTIVITY; AND INCREASED NUMBER OF LOANS TO ENTREPRENEURS. THE MAJOR DEVELOPMENTAL CHALLENGES IN HAITI ARE THE CONSTITUTIONAL STRENGTHENING OF THE GOVERNMENT OF HAITI (GOH) AND OVERALL ECONOMIC GROWTH AND EMPLOYMENT OPPORTUNITIES.

5. THE DAEC THEN PROCEEDED TO A DISCUSSION OF THE ISSUES. SUGGESTIONS AND GUIDANCE WERE PROVIDED, AS NOTED IN THE FOLLOWING PARAGRAPHS:

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A. IT WAS NOTED THAT THE UNTIMELY RECEIPT OF FUNDS, AS A
RESULT OF EARLIER CONTINUING RESOLUTIONS TO BUDGET
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APPROPRIATIONS AND THE DOLE-AMENDMENT REQUIREMENTS, HAS
HAD AN ADVERSE EFFECT ON USAID PROGRAM PERFORMANCE. TO
DATE, THE MISSION'S ABILITY TO REACH MANY OF ITS

INTERMEDIATE TARGETS HAS BEEN SEVERELY AFFECTED BY THE
LACK OF TIMELY FUNDING FOR PLANNED ACTIVITIES. IN MOST
CASES, ALL OF THE PREPARATORY WORK TO MEET 1995 TARGETS
HAD BEEN DONE, AND IT WAS ONLY THE UNAVAILABILITY OF FUNDS
WHICH PROHIBITED ACHIEVEMENT OF PLANNED RESULTS.

B. CIVIL SERVICE REFORM. THE MISSION DIRECTOR NOTED THAT
STRENGTHENING THE INSTITUTIONAL CAPACITY OF THE GOH IS AN
ESSENTIAL PRE-CONDITION TO HAITI'S SUSTAINABLE

DEVELOPMENT. THE MISSION WILL CONTINUE ITS POLICY DIALOGUE
WITH THE GOH AS IT BUILDS THE AGENDA FOR REFORM EFFORTS.
IN ORDER TO SUPPORT THE GOH'S ABILITY TO GOVERN AND
REFORM, THE WORLD BANK IS DEVELOPING A STRUCTURAL
ADJUSTMENT PROGRAM THAT WILL ADDRESS GOH EFFICIENCY AND
EFFECTIVENESS. REDUCTION OF THE GOVERNMENT WAGE BILL WILL
BE AN IMPORTANT ASPECT OF THE PLAN. THE AA/LAC STATED
THAT CIVIL SERVICE REFORM WILL PROMOTE DEMOCRACY IN HAITI
AS THE REFORM ITSELF WILL DEMONSTRATE INCREASED GOH
POLITICAL WILL, STIMULATE PARTICIPATION AND TRANSPARENCY,
ENHANCE ACCOUNTABILITY, AND REDUCE CORRUPTION.

IT WAS NOTED THAT, AT THIS TIME, THE POLICY AND
ADMINISTRATIVE REFORM (PAR) ACTIVITY IS THE LIKELY VEHICLE
FOR FUNDING CIVIL SERVICE REFORM. ALSO, IF BALANCE-OF-
PAYMENTS SUPPORT IS PROVIDED, IT MAY BE USED TO GENERATE
LOCAL CURRENCY TO FUND CIVIL SERVICE REFORM ACTIVITIES.
IT WAS ACKNOWLEDGED THAT CIVIL SERVICE REFORM WILL BE A
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MULTI-DONOR EFFORT. AS SUCH, THE MISSION MUST CONTINUE
ITS EFFORTS TO INTEGRATE ANY CIVIL SERVICE PROGRAM FUNDED
BY USAID WITH PROGRAMS OF OTHER DONORS, SPECIFICALLY IBRD,
IDB, AND THE UNDP. LAC/W LOOKS FORWARD TO LEARNING MORE
ABOUT THIS PROPOSED ACTIVITY AS IT DEVELOPS.

C. FOOD SECURITY. THE AA/LAC ENCOURAGED EFFORTS TO
ADDRESS FOOD SECURITY ISSUES AS PART OF THE NEW MISSION
STRATEGY EXERCISE EXPECTED TO BE INITIATED IN DECEMBER
1996 OR JANUARY 1997. (SEE GUIDANCE IN PARA 6B.) THE
MISSION CITED VARIOUS CONCERNS ABOUT FOOD SECURITY IN
HAITI. DUE TO THE LONG-STANDING NATURE OF U.S. FOOD AID
IN HAITI, THE COUNTRY'S TRANSITION AS A FLEDGLING

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DEMOCRACY, AND THE HIGH UNEMPLOYMENT RATE, PROGRAM REDUCTIONS COULD HAVE SIGNIFICANT POLITICAL IMPACT AND MIGHT EVEN INCITE SOCIAL UNREST. THE GOH, WHICH SUPPORTS FOOD AID AND HAS SHOWN INTEREST IN INCREASED LEVELS, WOULD BE CONCERNED BY ABRUPT CHANGES IN U.S. FOOD AID PROGRAMS. THE MISSION COMMENTED THAT IN ITS ON-GOING DIALOGUE WITH THE GOH AND PVOS, IT WILL EMPHASIZE, NONETHELESS, U.S. BUDGET REALITIES AND POSSIBLE FUTURE REDUCTIONS IN FOOD ASSISTANCE.

THE AA/LAC PRAISED THE MISSION FOR THE POSITIVE IMPACT OF FOOD AID PROGRAMS ON THE HAITIAN PEOPLE'S LIVES. HE CITED THE FOLLOWING EXAMPLES OF ACHIEVEMENTS: THE INCIDENCE OF MALNUTRITION OF CHILDREN UNDER 5 NATIONWIDE FELL FROM 28.4 PERCENT IN 1994 TO 20.8 PERCENT IN 1995, URBAN SLUM COMMUNITIES HAD A MALNUTRITION RATE OF 15 PERCENT, AND THE

RATE OF LOW BIRTH WEIGHT BABIES IN THE NORTH AND PORT-AU-PRINCE REACHED A RECORD FOUR-YEAR LOW. IN ORDER TO

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SUPPORT HAITI DURING ITS DIFFICULT TRANSITION PERIOD,

LAC/W SUPPORTS USAID/H EFFORTS TO OBTAIN INCREASES IN TITLE III FUNDING.

D. MONETIZATION PROPOSAL FOR P.L. 480 TITLE II COMMODITIES. THE MISSION SHOULD CONSULT WITH LAC/W, WHICH WILL WORK WITH BHR, M/B, AND PPC TO EXPLORE OTHER OPTIONS THAN MONETIZATION. THE MISSION'S PROPOSAL MAY NOT MEET STATUTORY REQUIREMENTS UNDER TITLE II. BY LAW, TITLE II PROGRAMS ARE BETWEEN THE USG AND PVOS. ONLY IN AN EMERGENCY SITUATION CAN TITLE II BE PROGRAMMED THROUGH GOVERNMENTS. IN THIS REGARD, THE AA/LAC STATED THAT HE WOULD EXPLORE THE POSSIBILITY OF INCREASING TITLE III RESOURCES FOR THE HAITI PROGRAM TO OFFSET OPERATIONAL COSTS OF TITLE II FOOD.

E. PROGRAM PRIORITIES. HOWEVER SIGNIFICANT USAID CONTRIBUTIONS TO INCREASED STABILITY HAVE BEEN DURING THE PAST TWO YEARS OF TRANSITION, IT REMAINS THAT CERTAIN ACHIEVEMENTS COULD BE UNDONE UNLESS THEY ARE SUPPORTED OVER THE MID TO LONG-TERM. FOR EXAMPLE, CHILDHOOD DISEASES AND HIV/AIDS, IF NOT ADDRESSED ON A CONTINUING BASIS, THREATEN TO NEGATE ACHIEVEMENTS ALREADY MADE. DUE TO THE LONG-TERM NEED FOR INVESTMENTS IN THE SOCIAL SECTOR, THE MISSION SHOULD WORK WITH OTHER DONORS TO ENSURE FUNDING FOR HEALTH AND EDUCATION ACTIVITIES.

IN THE EDUCATION SECTOR, THE MISSION AFFIRMED ITS INTENTION TO PROCEED WITH THE IMPLEMENTATION OF THE EDUCATION 2004 ACTIVITY AND PROVIDED A COPY OF THE

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EDUCATION 2004 ACTIVITY DESCRIPTION AND OUTLINE OF THE RESULTS PACKAGE CURRENTLY UNDER MISSION REVIEW. THE MISSION ALSO AFFIRMED ITS INTENTION TO PROCEED WITH THE FINAL OBLIGATION OF \$1.7 MILLION UNDER THE IIBE PROJECT, ONCE THE SENATE FOREIGN RELATIONS COMMITTEE REMOVES ITS HOLD ON THE FUNDS. (NOTE: THE HOLD WAS SUBSEQUENTLY LIFTED ON THE BULK OF THE FUNDS.) THE AA/LAC MAINTAINED THAT THE MISSION SHOULD PROCEED WITH INVESTMENTS IN THE EDUCATION SECTOR AND, TO THE EXTENT POSSIBLE, SHOULD PROTECT IT FROM DISPROPORTIONATE CURS SO THAT THE MISSION'S SIGNIFICANT WORK IN EDUCATIONAL REFORM WILL CONTINUE.

6. THE NEW MISSION STRATEGY. THE FOLLOWING SUGGESTIONS AND GUIDANCE WERE PROVIDED FOR THE MISSION'S NEW STRATEGIC PLAN (SP) WHICH WILL BE REVIEWED IN SPRING 1997 WITH THE R4.

A. GENDER. THE MISSION HAS BEEN ADVISED TO INTEGRATE

GENDER UNDER EACH STRATEGIC OBJECTIVE AND TO DISAGGREGATE INDICATORS SO THAT ASSESSMENT OF IMPACT BY GENDER IS

POSSIBLE. THE LAC GENDER ADVISOR PROVIDED A MEMORANDUM THAT INCLUDES INITIAL GUIDANCE. SHE ALSO OFFERED TO ASSIST THE MISSION WITH GENDER ISSUES DURING ITS SP DEVELOPMENT PROCESS.

B. FOOD SECURITY. LAC/W, PPC AND BHR WILL PROVIDE TECHNICAL ASSISTANCE TO THE MISSION TO DEVELOP AN INTEGRATED FOOD SECURITY STRATEGY SIMILAR TO THOSE DEVELOPED IN BOLIVIA AND PERU. THE AA/LAC STATED THAT
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THIS FOOD SECURITY STRATEGY WILL NEED TO BE INTEGRATED THROUGHOUT THE NEW SP. IN FUTURE DOCUMENTS THE MISSION SHOULD USE THE GENERALLY ACCEPTED FOOD SECURITY PERFORMANCE INDICATORS OF INCREASED HOUSEHOLD NUTRITION AND AGRICULTURAL PRODUCTION RATHER THAN ITS CURRENT RELIEF INDICATORS (NUMBER OF PEOPLE FED AND FOOD DISTRIBUTION SITES WITH AN INTEGRATED HEALTH PROGRAM).

C. PROGRAM PRIORITIES. THE MISSION SHOULD CONTINUE TO USE USAID/W AS TEAM MEMBERS FOR CONSULTATION ON PROGRAM ISSUES. SPECIAL ATTENTION SHOULD BE GIVEN TO THE RELATIVE PRIORITY OF THE SOCIAL SECTORS AND DEMOCRACY. (SEE PARA 5D.)

D. FUNDING LEVELS. AVAILABLE FUNDING WILL BE A SIGNIFICANT FACTOR INFLUENCING THE OVERALL SCOPE OF THE MISSION PROGRAM. IT WILL BE NECESSARY TO DETERMINE, TO

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THE EXTENT POSSIBLE, THE AVAILABLE FUNDING FOR HAITI'S PROGRAM AS SOON AS POSSIBLE SO THAT THE STRATEGIC PLANNING EXERCISE BE REALITY-BASED. CONTINUED AVAILABILITY AND LEVELS OF P.L. 480 RESOURCES WILL BE ESTABLISHED AS SOON AS POSSIBLE AND THE MISSION NOTIFIED ACCORDINGLY.

E. RESULTS FRAMEWORKS AND PERFORMANCE INDICATORS. LAC/SPM AND OTHER OFFICES ARE PREPARED TO ASSIST THE MISSION WITH THE DEVELOPMENT OF THE SP. DURING ITS DEVELOPMENT, THE MISSION SHOULD CAREFULLY REEXAMINE WITH ITS PARTNERS, STAKEHOLDERS AND CUSTOMERS, ITS SOS, INTERMEDIATE RESULTS, AND INDICATORS, ENSURING THAT INDICATORS ACCURATELY REFLECT A LONG-TERM DEVELOPMENT VIEW OF FIVE TO EIGHT YEARS, BEGINNING IN FY 1998. PROGRAMMING
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SHOULD REFLECT THE MISSION'S MANAGEABLE INTEREST.
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